

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Wednesday, March 11, 2020
8:30 AM***

*Arlington High School
School Committee Room
869 Mass Ave, 6th Floor
Arlington, MA 02476*

Open Meeting

Public Comment

Approve minutes of 3/3/2020

Athletic Fee Discussion

FY 21 Budget discussion

Old business

New business

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe, MD, Chair

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Karen Fitzgerald at kfitzgerald@arlington.k12.ma.us in advance of the meeting.



Town of Arlington, Massachusetts

Meeting Location

Summary:

Arlington High School
School Committee Room
869 Mass Ave, 6th Floor
Arlington, MA 02476



Town of Arlington, Massachusetts

Open Meeting



Town of Arlington, Massachusetts

Public Comment



Town of Arlington, Massachusetts

Approve minutes of 3/3/2020

ATTACHMENTS:

| | Type | File Name | Description |
|---|--------------------|--|----------------------------|
| ▣ | Budget Document | Budget_Subcommittee_draft_minutes_030320.pdf | Budget minutes of 3/3/2020 |

Budget Subcommittee
Arlington School Committee

Meeting Minutes
Tuesday, March 3rd, 2020, 8:30 a.m.

Attendance

Subcommittee Members: Kirsy Allison-Ampe, Jennifer Susse, Len Kardon
Administration: Kathleen Bodie, Superintendent, Michael Mason, CFO

The meeting was called to order at 8:40 a.m.

Public Participation - none

Minutes from 02/10/20 moved for approval by JS, 2nd LK, passed 3-0

FY21 Budget Update

MM pointed out that there have been some corrections, now included in revised budget document. Additionally he had been asked to include average teacher salaries for the TM12, but is unable to create this because the adjusted average for other towns is not available.

Fees discussion - Transportation

The final proposal last meeting was to have a \$60 per student and \$80 per family increase, with per student costs going from \$270 to \$330, and per family from \$370 to \$450. The committee felt this was reasonable but recommended that communications to families highlight the fact that fees have not increased in over 10 years.

Motion recommend to the full School Committee to increase fees from \$270 to \$330, and to increase the family cap from \$370 to \$450. Motion made by LK, 2nd JS, vote 3-0.

Fees discussion - Preschool

Fees for preschool have already been published preschool fees for next year. Plan is to take this up next year.
discuss in future

Ski Team Funding

MM presented Ski Team budget numbers at the last School Committee meeting. It included 2 coaches, transportation to 18 events including 6 out of state, practices and try-out ski passes. The total direct cost was \$31,932 for an estimated 25 students, or \$37,200 including a share of administrative overhead. This translated to a suggested fee of \$600 or \$700 per student. The subcommittee felt \$700 was a reasonable level.

Athletic Fees

MM presented several different proposals for changes to Athletic Fees. One had three tiers: \$200, \$350, and \$600. Another had four tiers: \$200, \$350, \$600, and \$700. The third had a flat fee, \$360 per athlete. All of these covered the increased costs of

athletics to varying degrees. Costs have increased because coaching stipends will increase next year as well as the potential addition of the ski team. The subcommittee felt they needed to see additional information about the costs incurred by different sports, as well as participation levels, to better understand the relationship between fees and costs. This information will be provided at the next subcommittee meeting. The subcommittee also discussed how to gather community input: first by one or two meetings with parents of student athletes, and then a larger community-wide forum.

Funds update

The subcommittee was provided with an update on various reserve funds. It was felt that the administration needed to present plans by mid-April for the funds, including what was the desired fund amount, any amounts already earmarked for future use (ex: moving costs, furniture for Community Ed), plans for use of excess funds, and a plan to avoid creation of excess reserves in the future. For the next report the subcommittee also requested that the Special Education Circuit breaker and Special Education Reserve fund be separated out from the general total. Also requested was information on any use restrictions of the various reserve funds.

Meeting adjourned 9:40am.



Town of Arlington, Massachusetts

Athletic Fee Discussion



Town of Arlington, Massachusetts

FY 21 Budget discussion

ATTACHMENTS:

| Type | File Name | Description |
|--|--|---|
| <input type="checkbox"/> Budget Document | FY2021_Superintendent_s_Budget_for_SC_2020.03.04.pdf | FY2021 Superintendent Budget 3 11 2020 |

Arlington Public Schools

FY2021 Superintendent's Proposed Budget

Presented to the School Committee

February 13, 2020



Dr. Kathleen Bodie, Superintendent

Arlington Public Schools

FY2021 Superintendent's Proposed Budget

February 13, 2020

Table of Contents

| | |
|--|----|
| Superintendent's Message and Introduction | 4 |
| Arlington Public Schools Budget Facts and Figures | 5 |
| Executive Summary – Organizational | 6 |
| Major Goals and Objectives | 6 |
| Budget Process | 6 |
| Budget Timeline | 7 |
| Allocation of Resources to Achieve Goals and Objective | 8 |
| School Committee Members | 9 |
| Administration | 9 |
| Executive Summary – Financial | 10 |
| Summary of Revenues and Expenditures | 10 |
| Funding Summary | 10 |
| FY21 Funding Sources Chart | 10 |
| Funding Summary | 12 |
| FY21 Proposed Budget Funding Summary Chart | 13 |
| Budget Transfer Summary | 14 |
| Proposed Changes in the FY21 Budget | 16 |
| Preschool Changes – Brief Narrative | 17 |
| Elementary Changes – Brief Narrative | 17 |
| Middle School Changes – Brief Narrative | 18 |
| High School Changes – Brief Narrative | 18 |
| Other District Wide Changes – Brief Narrative | 19 |
| Significant Financial and Demographic Changes | 21 |
| Executive Summary – Informational | 22 |
| Student Enrollment Trends | 22 |
| FY21 Enrollment Projections | 22 |
| Student Enrollment | 24 |

| | |
|---|-----|
| Student Demographics | 24 |
| Schedules | 25 |
| Program Summary | 25 |
| Budget Detail Subtotaled by Cost Center, Program and Object | 27 |
| Position Control | 64 |
| Special Education & Interventions..... | 88 |
| Athletics Program | 101 |

Superintendent's Message and Introduction

This budget, presented to the school committee, is the product of work that began in August 2019. It involved all members of the Superintendent's administrative team. The FY2021 budget is the result of a collaborative process that drew on the expertise of central office members, building principals and assistant principals, department heads and the Arlington School Committee.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. This FY2021 budget prioritizes staffing that maintains pace with enrollment growth; closing the achievement gap by increasing support for students in reading and mathematics; ensuring safe and supportive schools; attracting, retaining and developing talented staff; and improving instruction through best practices curriculum and materials. The School Department is also focused on maintaining and improving school buildings.

The major budget drivers are similar to past years, and are also based on the [Five-Year Budget Plan 2020-2024](#) developed in collaboration with the School Committee. A principle driver is growing enrollment which brings increased facility and staffing costs. Additional drivers include that the district provides quality instruction that meets the needs of all students, as well as social-emotional learning.

Highlights supporting continued growth and improvement of the school district:

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Change Teaching Assistant positions in Supported Learning Centers to Behavior Support Personnel for Special Education Programs
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional Learning
- Improved library and digital learning instruction
- Additional investment in reading and mathematic support at elementary and middle school levels

Arlington Public Schools Budget Facts and Figures

| | |
|---------------------|---|
| \$82,997,634 | FY21 school district operating budget |
| \$65,991,013 | Foundation budget for Arlington (\$50,007,974 minimum local contribution) |
| \$15,983,039 | Chapter 70 State Aid (FY21 Preliminary) |
| \$75,090 | Average teacher salary / state average \$80,222 (DESE) (FY18) |
| \$14,594 | Per pupil cost (all funds) / state average \$16,506 (DESE) (FY18) |
| 6,047 | Students enrolled as of 10/1/19 / 5,939 as of 10/1/18 (DESE) |
| 979.5 | School district employees budgeted (FY21 FTE - full-time equivalents) |
| 378.9 | Classroom Teachers budgeted in FY21 (FTE - full-time equivalents) |
| 1,086 | AP exams to be administered in SY2020, 21 AP courses offered |
| 2 | Arlington High School Syracuse University Project Advance courses offered SY 2020 |
| 95.6% | Arlington High School 2018 4-year cohort graduation rate (state rate is 87.7 %) |
| 29 | Athletic programs offered at the high school level |
| 14.1 to 1 | Teacher student ratio 2018-2019 / state ratio 12.9 to 1 (DESE) |
| 11 | # of public schools in Arlington, including Menotomy Preschool |

Executive Summary – Organizational

Major Goals and Objectives

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The district's goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community's most valuable asset.

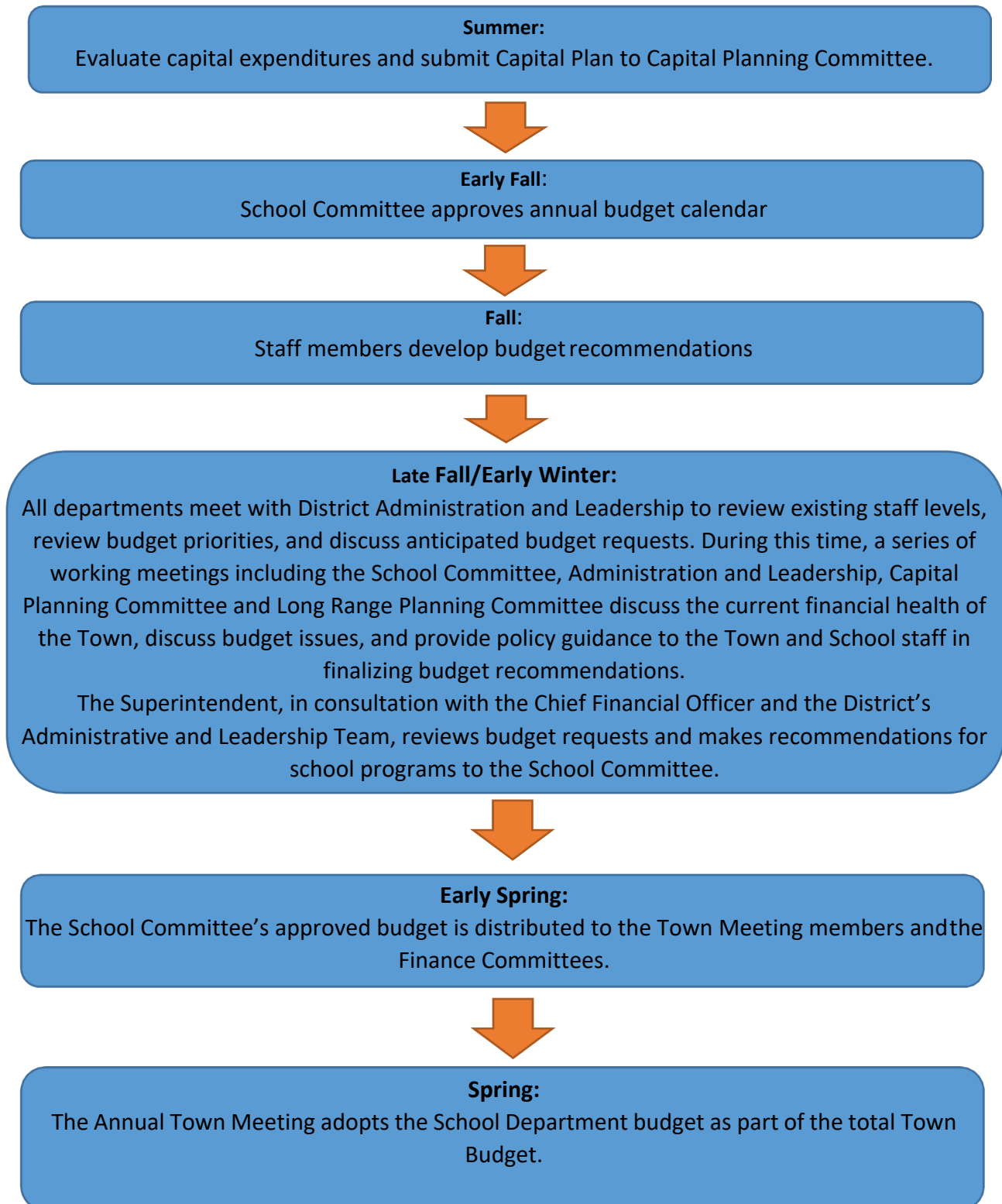
Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline



Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee.

- The FY2021 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's [Five-Year Budget Plan 2020-2024](#) which laid out expected financial needs of the district over the coming years.
- School Committee approved overarching goals as outlined in the Major Goals and Objectives section above.
- The [Vision of a Student as Learner and as a Global Citizen](#) as adopted by the Arlington Public Schools.
- Planned school and district-based work to build on some of the [FY2019-2020 School Department Goals](#). This includes working with the MSBA on Arlington High School, continued focus on data-driven decision-making, professional development in support of cultural humility and respecting diversity, and supporting students' social-emotional learning.

School Committee Members **(as of February 2020)**

- Leonard Kardon, Chair
- Jane P. Morgan, Vice Chair
- Paul Schlichtman, Secretary
- Kirsi Allison-Ampe, Member
- William Hayner, Member
- Jennifer Susse, Member
- Jeff Thielman, Member

Administration

- Kathleen Bodie, Ed.D., Superintendent of Schools
- Roderick MacNeal, Jr., Ed.D. Assistant Superintendent of Curriculum
- Michael Mason, Jr., Chief Financial Officer
- Rob Spiegel, Human Resources Director
- Alison Elmer, Director of Special Education
- David Good, Chief Technology Officer
- Julie Dunn, Director of Communications, Grants and Title I

Executive Summary – Financial

Summary of Revenues and Expenditures

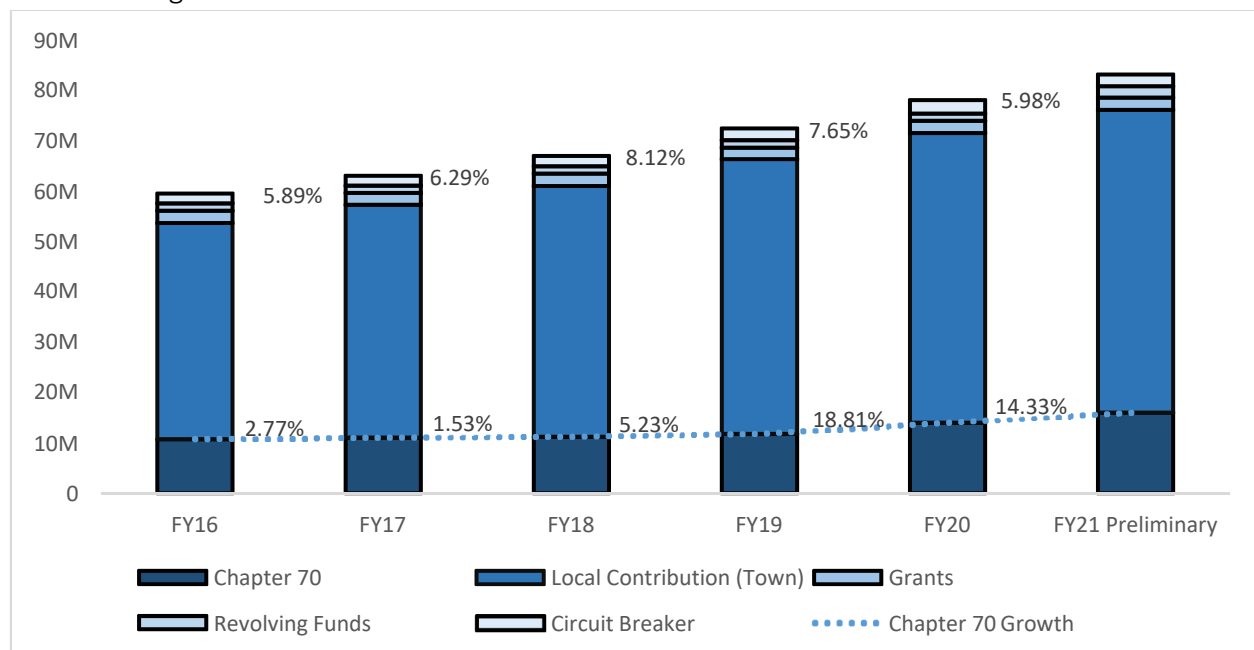
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY21, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6.4% increase in the town appropriation to \$76,030,531. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY21 is budgeted to be the same as in FY20. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY21, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 14.1% lower, at \$2,296,417.

All-in revenue for the District is budgeted at \$82,997,634, a 6.5% overall increase from FY20, with the funding increase coming from the higher town appropriation and state aid.

Funding Summary

FY21 Funding Sources Chart



The Funding Summary shows a breakdown of the District funding changes through the FY17, FY18, FY19 and FY20 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY20 Budget to the Superintendent's Proposed FY21 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY20 Budget, the Town Appropriation was 91.64% of the total school budget, and is budgeted to be 92.53% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY21 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added this year.

Grant funding is budgeted to remain level funded with the FY20 final approved numbers.

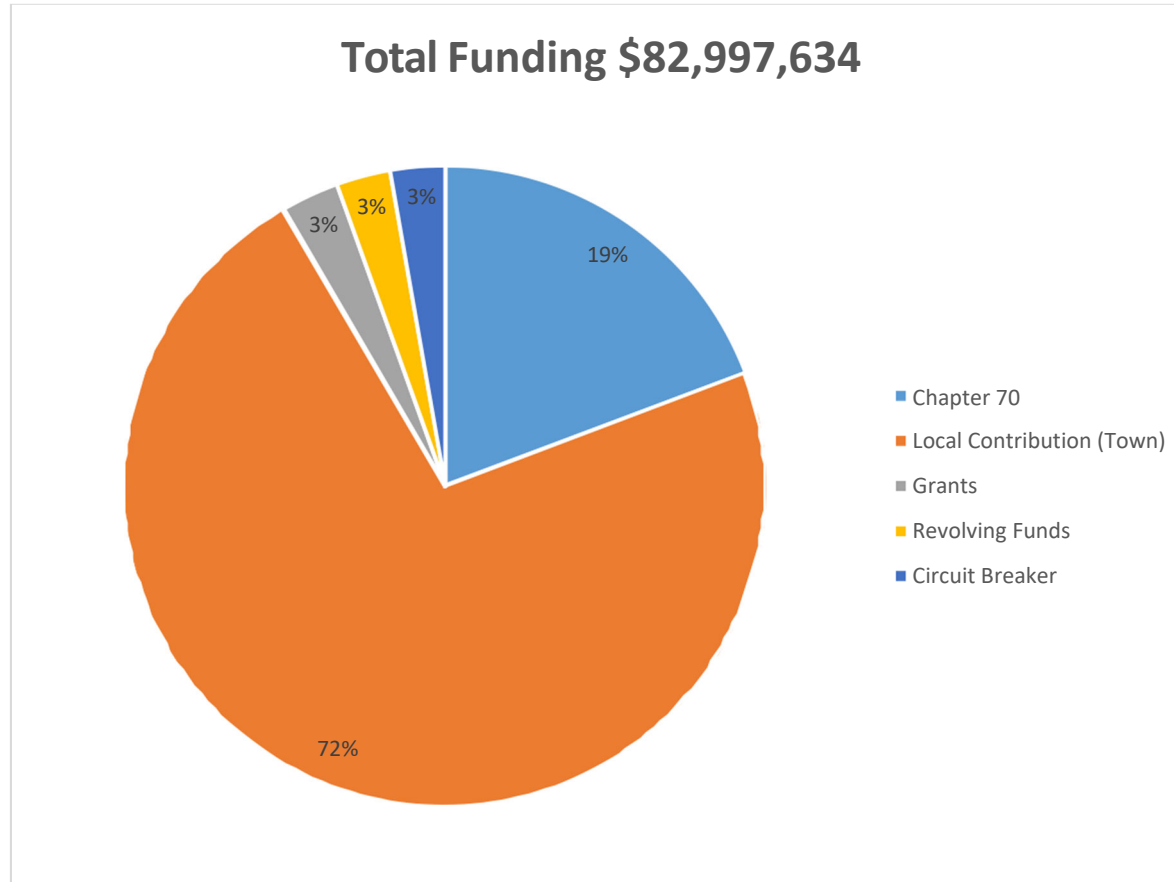
Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$377,553 to reflect the anticipated amount of Circuit Breaker the district should receive in FY20. In efforts to make improvements to facilities to ensure a safe and secure environment for students, spending will increase by \$150,000 from Building Rental Fees revolving. In addition to purchase curriculum materials, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will increase by \$175,000.

In total, the FY20 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added in FY19 compared to FY18. This results in a Superintendent's Proposed Budget number of \$82,997,634.

Funding Summary

| Funding Description | Fund Code | FY17 Budget | FY18 Budget | FY19 Budget | FY20 Budget | FY21 Requested | Change in Funding % Chg | |
|--|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------|
| Town Appropriation | 0200 | 57,526,549 | 60,928,485 | 66,253,022 | 71,427,139 | 76,030,531 | 4,603,392 | 6.4% |
| Grants | | | | | | | | |
| METCO | 1320 | 434,654 | 440,519 | 449,053 | 534,449 | 534,449 | - | 0.0% |
| Special Education - 94-142 | 0940 | 1,396,626 | 1,424,332 | 1,492,435 | 1,524,109 | 1,524,109 | - | 0.0% |
| Special Education - Early Childhood | 0930 | 42,021 | 39,815 | 41,194 | 42,377 | 42,377 | - | 0.0% |
| Special Education - Program Improvement | 0960 | 42,045 | - | - | - | - | - | 0.0% |
| Title 1 | 0810 | 347,187 | 433,160 | 189,953 | 186,970 | 186,970 | - | 0.0% |
| Title 2A Improving Teacher Quality | 0790 | 83,503 | 93,495 | 90,013 | 79,654 | 79,654 | - | 0.0% |
| Title 3 ELL | 0770 | 39,178 | 42,689 | 39,258 | 40,241 | 40,241 | - | 0.0% |
| Grants Subtotal | | 2,385,214 | 2,474,010 | 2,301,906 | 2,407,800 | 2,407,800 | - | 0.0% |
| Revolving Fees & Reimbursements | | | | | | | | |
| AEA President Offset | 9999 | 16,683 | 15,671 | 15,671 | 15,671 | 15,671 | - | 0.0% |
| Athletic Fees | 1430 | 260,000 | 260,000 | 260,000 | 260,000 | 379,469 | 119,469 | 45.9% |
| Athletic Ticket Sales | 1440 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Bishop Bus | 1920 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Building Rental Fees | 1520 | 350,000 | 350,000 | 350,000 | 350,000 | 600,000 | 250,000 | 71.4% |
| Circuit Breaker | 0750 | 1,928,899 | 2,043,076 | 2,317,327 | 2,673,970 | 2,296,417 | (377,553) | -14.1% |
| Foreign Exchange | 1840 | 325,000 | 325,000 | 325,000 | 325,000 | 500,000 | 175,000 | 53.8% |
| Instrumental Music Fees | 1480 | 148,265 | 148,265 | 148,265 | 148,265 | 148,265 | - | 0.0% |
| Menotomy Preschool | 1510 | 142,000 | 142,000 | 142,000 | 142,000 | 142,000 | - | 0.0% |
| Peirce Field Rental | 1530 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | - | 0.0% |
| Traffic Supervisor Rebilling | 1820 | 17,232 | 17,577 | 17,928 | 17,928 | 17,928 | - | 0.0% |
| Tuition In Revolving | 1660 | 90,000 | 90,000 | 90,000 | 90,000 | 377,553 | 287,553 | 319.5% |
| Revolving Fees & Reimbursements Total | | 3,360,079 | 3,473,589 | 3,748,191 | 4,104,834 | 4,559,303 | 454,469 | 11.1% |
| Grand Total | | 63,271,842 | 66,876,084 | 72,303,119 | 77,939,773 | 82,997,634 | 5,057,861 | 6.5% |

FY21 Proposed Budget Funding Summary Chart



Budget Transfer Summary

| Spending Category | FY20 Budget | FY21 Proposed Budget | Change from Prior Year | % Change |
|--|-------------------|----------------------|------------------------|--------------|
| Town Appropriation | | | | |
| Admin | 3,011,234 | 3,075,415 | 64,181 | 2.1% |
| Curriculum Instruction | 1,828,195 | 1,933,744 | 105,549 | 5.8% |
| Elementary | 19,583,502 | 20,926,813 | 1,343,311 | 6.9% |
| Other | 6,004,734 | 6,731,782 | 727,048 | 12.1% |
| Secondary | 19,961,678 | 21,170,101 | 1,208,423 | 6.1% |
| Special Education* | 21,037,796 | 22,192,676 | 1,154,880 | 5.5% |
| Town Appropriation | 71,427,139 | 76,030,531 | 4,603,392 | 6.4% |
| Grants | | | | |
| Admin | 109,192 | 109,192 | - | 0.0% |
| Curriculum Instruction | 119,895 | 119,895 | - | 0.0% |
| Elementary | 283,615 | 283,615 | - | 0.0% |
| Other | 217,510 | 217,510 | - | 0.0% |
| Secondary | 111,102 | 111,102 | - | 0.0% |
| Special Education* | 1,566,486 | 1,566,486 | - | 0.0% |
| Grants | 2,407,800 | 2,407,800 | - | 0.0% |
| Revolving Fees & Reimbursements | | | | |
| Admin | 15,671 | 15,671 | - | 0.0% |
| Curriculum Instruction | 306,800 | 300,000 | (6,800) | -2.2% |
| Elementary | 162,000 | 197,000 | 35,000 | 21.6% |
| Secondary | 856,393 | 1,372,662 | 516,269 | 60.3% |
| Special Education* | 2,763,970 | 2,673,970 | (90,000) | -3.3% |
| Revolving Fees & Reimbursements | 4,104,834 | 4,559,303 | 454,469 | 11.1% |
| Grand Total | 77,939,773 | 82,997,634 | 5,057,861 | 6.5% |

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The school committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through Interventions.

All of these categories are presented here for the FY20 Budget, and the FY21 proposed Superintendent's Budget.

The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY21 Budget

| | Description | FTE | Unit Cost | Amount |
|--|--|------------|-----------|----------------|
| Early Childhood Changes for FY21 Budget | | | | |
| 1 | Facility and Utilities Expenses for Parmenter | 0.0 | - | 136,000 |
| 2 | Custodian at Parmenter | 1.0 | 44,000 | 44,000 |
| | Early Childhood Increase | | | 180,000 |
| Elementary Changes for FY21 Budget | | | | |
| 3 | Increase Occupational Therapist to Full Time | 0.5 | 65,000 | 32,500 |
| 4 | Elementary Math Coach | 0.5 | 65,000 | 32,500 |
| 5 | Math Interventionst | 0.7 | 65,000 | 45,500 |
| 6 | Assistant Principals | 1.0 | 105,000 | 105,000 |
| 7 | ELL Teacher | 1.0 | 65,000 | 65,000 |
| 8 | Team Chair | 0.5 | 68,180 | 34,090 |
| 9 | Reading Teachers | 2.1 | 65,000 | 136,500 |
| | Elementary Increase | 6.3 | | 451,090 |
| Middle School Changes for FY21 Budget | | | | |
| 10 | Add a Half 7th Grade Learning Community | 2.0 | 65,000 | 130,000 |
| 11 | Special Education Teacher | 1.0 | 65,000 | 65,000 |
| 12 | Ottoson Spanish Teacher | 0.2 | 65,000 | 13,000 |
| 13 | Ottoson Math Support | 0.2 | 65,000 | 13,000 |
| 14 | Gibbs Math Support | 0.2 | 65,000 | 13,000 |
| 15 | Gibbs Spanish Teacher | 0.3 | 65,000 | 19,500 |
| 16 | Gibbs Physical Education Teacher | 0.2 | 65,000 | 13,000 |
| | Middle School Increase | 4.1 | | 266,500 |
| High School Changes for FY21 Budget | | | | |
| 17 | Teachers and support level staff | 2.6 | 65,000 | 169,000 |
| 18 | Special Education Teacher | 1.0 | 65,000 | 65,000 |
| 19 | ELL Teacher | 0.4 | 65,000 | 26,000 |
| | High School Increase | 4.0 | | 260,000 |
| Other District Wide Changes for FY21 Budget | | | | |
| 20 | Reserve Teaching Positions | 3.0 | 65,000 | 195,000 |
| 21 | SEL Support | 1.0 | 65,000 | 65,000 |
| 22 | Library Media Specialist | 1.0 | 65,000 | 65,000 |
| 23 | Physical Therapy Assistant | 1.0 | 40,000 | 40,000 |
| 24 | BCBA | 0.5 | 75,000 | 37,500 |
| 25 | Bus Driver to transport Special Education Students | 1.0 | 55,000 | 55,000 |
| 26 | Increase BSP's for Special Education Programs | 0.0 | - | 175,000 |
| 27 | Increase Utilities Budget (Electricity and Gas) | 0.0 | - | 317,077 |

| | Description | FTE | Unit Cost | Amount |
|----|---|-------------|------------------|------------------|
| 28 | Dedicated Art Supplies Budget | 0.0 | - | 44,000 |
| 29 | Dedicated Music - Performing Arts Supplies Budget | 0.0 | - | 44,000 |
| 30 | Contractual/Salary Increases | 0.0 | - | 2,750,776 |
| 31 | Instructional Supplies and Other Fixed Costs | 0.0 | - | 435,000 |
| 32 | Increase Library Books and Supplies | 0.0 | | 50,000 |
| 33 | Reduction of Out of District Tuition | 0.0 | - | (373,082) |
| | <i>District Wide Net Increase</i> | 7.5 | | 3,900,271 |
| | Net Increase for FY21 Budget | 22.9 | | 5,057,861 |

Preschool Changes – Brief Narrative

1. Facility and Utility Expenses for Parmenter – The district will be operating an additional building during the construction of AHS. Menotomy Preschool will move to the former Parmenter School. The School Department will supply utilities such as heating oil and electricity, as well as property maintenance both interior and exterior, the supplies necessary for upkeep and repair, and communication services.
2. Parmenter Custodian - To maintain the consistent level of daily custodial service in the preschool program, a 1.0 FTE Custodian will be positioned at the Parmenter School building during daytime hours of operation.

Elementary Changes – Brief Narrative

3. Increase Occupational Therapist to Full-time – With enrollment growth, more students are supported with services from occupational therapists. An additional 0.5 FTE will allow the therapists to provide the necessary support.
4. Elementary Math Coach - Math coaches support teachers in bringing evidence-based curricula to their classrooms and designing engaging lessons to reach all learners. The addition of 0.5 FTE to this position will expand the ability of math coaches to support more elementary teachers.
5. Math Interventionist – Math interventionists work directly with students on their math learning needs. This addition will provide math support in each elementary school, providing equity in math instruction district-wide.
6. Assistant Principals –The elementary schools are now too large to be effectively managed with one principal. This position supports the increasing reliance on data-based decision-making to make decisions that target both sub-groups and individual students in their learning. Opportunities for professional development, including internal administrative meetings during the school day are difficult with no other administrator present. Currently, there are assistant principals at three schools. This proposal would provide two additional part-time assistant principals.
7. English Language Learner teacher – Enrollment growth means that Arlington is no longer considered a low incidence ELL district. At Stratton this year, one ELL teacher is currently supporting 46 EL students. An additional 1.0 FTE ELL teacher at Stratton will provide equity and access for English Language Learners.
8. Team Chair - Thompson has the highest number of special education students at the elementary level. It also has the highest rate of eligibility findings. This 0.5 FTE increase means a full-time team

chair will support the Student Support Team as it considers the best plans for students, while also helping to manage the overall workloads.

9. Reading Teachers – Student assessment data on reading is increasing the focus on narrowing an achievement gap. The Reading Department, special educators, and general education classroom teachers are using new assessment methods to target individual student needs. A reallocation and increase in our Reading Department will support programming tailored to these individual needs. Restructuring will align highly qualified reading staff equitably across elementary schools.

Middle School Changes – Brief Narrative

10. Half a Learning Community for 7th grade – Adding two teachers creates an additional half-learning community, needed because the seventh grade will increase to 499 students. This addition creates class sizes of 20 and a teacher load of 100 students. Otherwise, there would be 125 students in each learning community and per teacher with average class sizes of 25. There will be 507 students in the 7th grade the following year.
11. Special Education Teacher – With the addition of a half-learning community for the 7th grade, a special education teacher is needed to maintain inclusion programming in Math, ELA, Science and Social Studies. When students who have an Individualized Education Plans are in fully inclusive classrooms their outcomes are much higher than if they are in pull-out learning settings.
12. Ottoson Spanish Teacher – A ninth section of 8th grade Spanish is needed next year because there will be 205 Spanish students. Without adding 0.2 FTE to create a new section the average class size would be over 25 students; with the additional section the average class size will be 23.
13. Ottoson Math Support – The math support position will be full-time with an additional 0.2 FTE. This addition will support an ELL math class. It will also better support the increasing number of students who need math support. Approximately 35 more students will need this support based on entering 7th grade numbers.
14. Gibbs Math Support – An additional 0.2 FTE will bring the math support position to full-time at Gibbs. This teacher will teach an ELL math class, as well as other 6th grade students needing math support.
15. Gibbs Spanish Teacher - Approximately half of Gibbs students study Spanish. This year one full-time teacher is available for all 212 Spanish students. With 30 additional students coming to Gibbs next year the teaching load will be higher. Adding 0.3 FTE will lower the teaching load.
16. Gibbs Physical Education Teacher – The physical education teacher will become full-time with the addition of 0.2 FTE. This is necessary to cover the enrollment of 6th grade students.

High School Changes – Brief Narrative

17. Teachers and support level staff – The high school is receiving an allocation of 2.6 FTE additional teachers. High school enrollment is increasing so it needs additional teaching positions to maintain class sizes and lower the number of large classes (defined as 27+ students for core classes, 25+ for science).
18. Special Education Teacher - With increased enrollment, an additional 1.0 FTE for a special education teacher is needed to maintain inclusion and co-taught programming in Math, ELA, Science and Social Studies.
19. ELL Teacher – The high school enrolls students with limited or interrupted formal education (SLIFE). The school needs a newcomer program to meet the needs of our newcomer English Language

Learner students in the core academic content classes. An additional 0.4 ELL FTE at the high school will allow equity and access to our SLIFE newcomers, as well as the potential to create a Sheltered English Immersion (SEI) math and SEI history class for our SLIFE/SEI newcomers.

Other District Wide Changes – Brief Narrative

20. Reserve Teaching Positions – Teachers will be allocated across levels based on actual enrollment growth. The district is expecting 3.0 FTE to be needed to maintain class sizes and offerings next year. The positions will be allocated where they are most necessary.
21. Social-emotional support – Additional support to support the social-emotional learning core competencies throughout the district. Social-emotional learning is the process where students learn to understand and manage their emotions, set and achieve positive goals, establish and maintain positive relationships, and make responsible decisions. This support will also help the district improve the student climate based on data received from surveys.
22. Library Media Specialist – Needed to support teaching of digital research skills and increase the integration of digital resources into instruction. Aligns instruction with the Massachusetts Digital Literacy and Computer Science standards (DLCS) while supporting subscription and assessment platforms. Important in more effectively preparing our students to be active citizens in an ever-changing world.
23. Physical Therapy Assistant (PTA) – This request is changed from the 0.2 FTE for a fully licensed Physical Therapist included in the five-year plan and switches the request to a 1.0 FTE PTA. This will allow the district to effectively address the growing number of students with more complex physical needs across a larger number of schools.
24. BCBA – A 0.5 FTE Board Certified Behavior Analyst will help provide additional support with students with behavior problems.
25. Bus Driver for Special Education Program – An additional bus driver is needed because bus routes are changing in response to program requirements. With the later start time for Gibbs School, one driver can no longer do both the preschool and Gibbs runs. A second run for Stratton School is being added to limit ride times for special education students as well.
26. Increase BSP's for Special Education Programs – The district will staff Supported Learning Center (SLC) programs with Behavior Support Personnel (BSP) level assistants to reflect the higher level of experience and more specialized skillset needed as these programs serve students with greater needs. The district has been losing trained staff because of low pay. The higher pay position of BSP as compared to teaching assistant (TA) will help in recruiting and retaining for positions where staff sometimes manage aggressive behaviors, as well as the hygiene/personal care needs of students.
27. Increase Utilities Budget (Electricity and Gas) – The school department has added Gibbs School to the facilities plant. That addition, together with the need to update budget assumptions based on overall usage, results in this budget increase.
28. Dedicated Art Supplies Budget – School principals have been responsible for providing art supplies for visual art classes through their principal's budget. To ensure equity and consistency of art supplies across the district, a separate budget for these supplies will be managed by the Visual Arts Director.
29. Dedicated Music-Performing Arts Supplies Budget - School principals have been responsible for providing supplies for music and performing arts classes through their principal's budget. To ensure

equity and consistency of music and performing arts supplies across the district, a separate budget for these supplies will be managed by the Performing Arts Director.

30. Contractual/Salary Increases – This budget line covers salary increases based on employment contracts agreed by the district. Salaries account for approximately 80% of the school department budget.
31. Instructional and Other Fixed Costs – The district is allocating this amount for necessary increases in curricula materials and resources, necessary supplies, and other fixed costs. The district renews resources to create and maintain educational best practices.
32. Increase Library Books and Supplies - The FY21 budget includes \$5,000 in funding for all ten schools. Elementary and middle school library collections are currently being evaluated to determine each library's requirements. New purchases will ensure that the collections meet programmatic needs, with materials that are up-to-date and in sufficient quantities. This process will also ensure that library materials are equitable across the district.
33. Reduction of Out of District Tuition – The budget for out of district tuition can be lowered for next year based on lower numbers of out of district students and reduction in Circuit Breaker. While the number of out of district students each year is unpredictable, this reduction still keeps the budget at a prudent level for FY21.

Significant Financial and Demographic Changes

As student enrollment continues to rise in Arlington, additional classroom space has been provided in several elementary buildings, and the Gibbs School was opened in fall 2019 as a sixth grade school. Enrollment growth began in the lower grades and is making its way up through the grade levels.

Construction will begin on the new Arlington High School in FY2021. Arlington began addressing the building needs of the high school when it was invited by the Massachusetts School Building Authority into the School Building Grant Program in 2016. Arlington voted to support a \$291.5 million project in June 2019. The MSBA is expected to fund \$86 million, while the Town is funding the remainder of the project. Detailed design and value engineering has been ongoing since that time. Site work is beginning in February 2020. Ground-breaking for the first wing of the new school is scheduled for fall 2020. The construction project will continue through FY2024, with the planned opening of the new building.

The first wing is being constructed on part of the lawn in front of the current façade, while preserved trees along Massachusetts Avenue. Students will continue to use the current high school building throughout the school year. Impacts to current operations will involve changing where students and staff enter the building, parking, and moving the Menotomy Preschool out of the building as of June 2020. Menotomy Preschool will operate its summer 2020 program at Peirce School. It will then move to the former Parmenter School on the corner of Academy and Irving Streets when the summer program ends in mid-August.

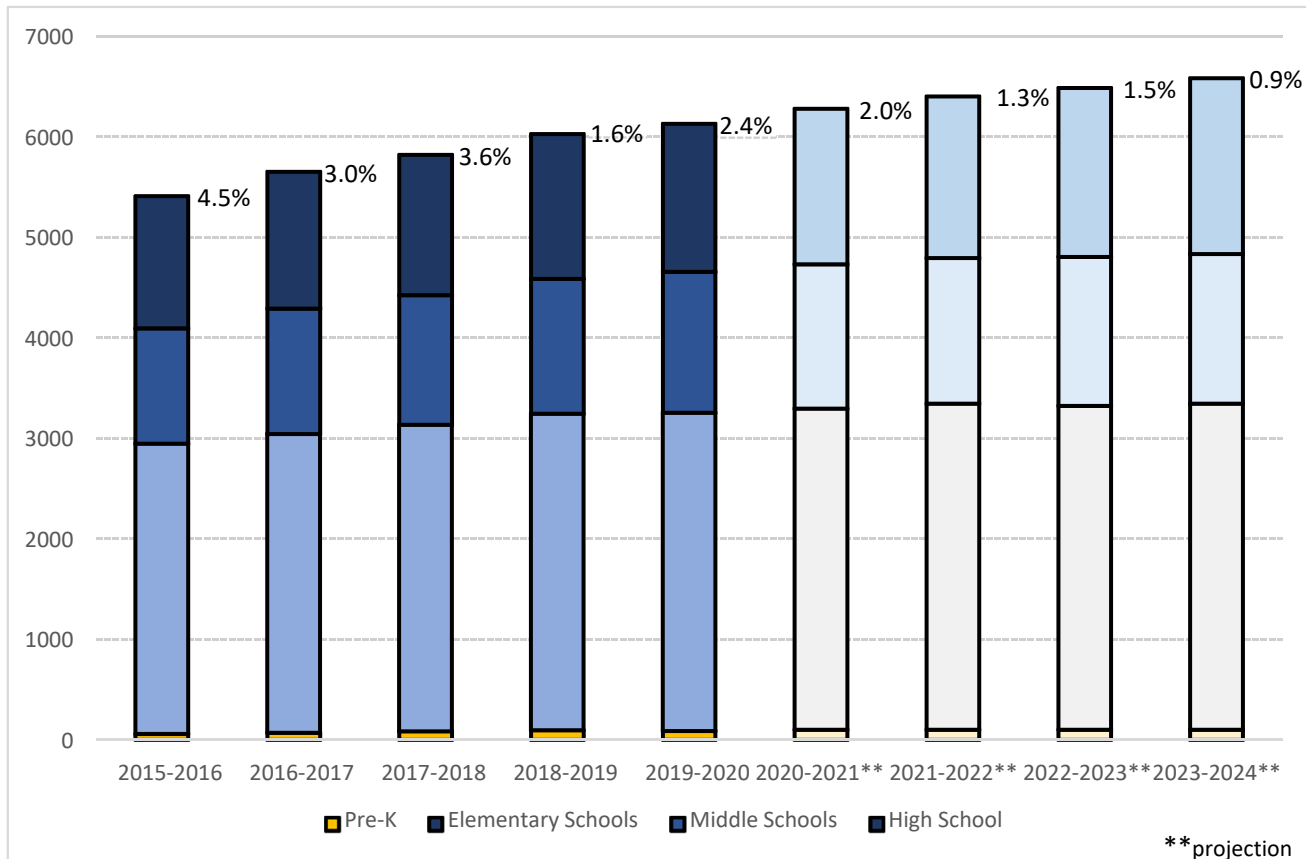
Financial impacts are continuing to be addressed, as the district is operating more school facilities with the opening of the Gibbs School and the move of Menotomy Preschool.

Executive Summary – Informational

Student Enrollment Trends

Arlington Public Schools enrollment has been climbing since the 2012-2013 school year. Since 2015-16 the district has added 731 students, for a 13.5% growth. Student population growth began at the early elementary level and moved up through the system. Projected growth is expected to slow slightly at the elementary and middle school level. The strong growth now projected at the high school level may be impacted with the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in current projections show growth continuing district-wide.

FY21 Enrollment Projections



The School Department has been experiencing significant enrollment growth since the 2012-2013 school year. During the summer of 2015, HMFH Architects, Inc. was commissioned to produce a report studying Arlington Public Schools' space needs in light of our enrollment growth. As part of that report, HMFH brought in the services of McKibben Demographic Research, who produced an enrollment forecast for the next ten years. This forecast has been updated, most recently in August 2016, and it now extends for 15 years. The forecast can be found on the School Department website [here](http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp): <http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp>.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment **projection** mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment **forecast**, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment. The forecast produced by Dr. McKibben also details enrollment changes by school district, which our projections currently do not.

Both the enrollment forecast and the enrollment projection are included here. It is important to note that the forecast by Dr. McKibben does not include those students who are currently in out of district educational placements, while the projections do include those students. This is why you will notice differences in the current and historical enrollment number

APS Projection Formula:

To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left(\frac{\left(\left(\frac{\text{Gr1}_{2013}}{\text{Kg}_{2012}} \times 1 \right) + \left(\frac{\text{Gr1}_{2014}}{\text{Kg}_{2013}} \times 2 \right) + \left(\frac{\text{Gr1}_{2015}}{\text{Kg}_{2014}} \times 3 \right) + \left(\frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 4 \right) + \left(\frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 5 \right) \right)}{15} \right)$$

Student Enrollment

| School | Grade s Served | 10/1/2015 Enrollment | 10/1/2016 Enrollment | 10/1/2017 Enrollment | 10/1/2018 Enrollment | 10/1/2019 Enrollment |
|-------------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| In-District Enrollment | | | | | | |
| <i>High School</i> | | | | | | |
| Arlington High School | 9-12 | 1,253 | 1,290 | 1,325 | 1,380 | 1,411 |
| High School Subtotal | | 1,253 | 1,290 | 1,325 | 1,380 | 1,411 |
| <i>Middle Schools</i> | | | | | | |
| Ottoson Middle School | 7-8 | 1,127 | 1,208 | 1,258 | 855 | 899 |
| Gibbs School | 6 | - | - | - | 463 | 486 |
| Middle Schools Subtotal | 6-8 | 1,127 | 1,208 | 1,258 | 1,318 | 1,385 |
| <i>Elementary Schools</i> | | | | | | |
| Bishop Elementary School | K-5 | 426 | 425 | 420 | 452 | 440 |
| Brackett Elementary School | K-5 | 481 | 476 | 488 | 517 | 535 |
| Dallin Elementary School | K-5 | 470 | 466 | 481 | 484 | 472 |
| Hardy Elementary School | K-5 | 413 | 451 | 458 | 451 | 444 |
| Peirce Elementary School | K-5 | 261 | 276 | 305 | 308 | 307 |
| Stratton Elementary School | K-5 | 392 | 396 | 402 | 426 | 450 |
| Thompson Elementary School | K-5 | 425 | 466 | 489 | 507 | 514 |
| Elementary Schools Subtotal | K-6 | 2,868 | 2,956 | 3,043 | 3,145 | 3,162 |
| <i>Preschools</i> | | | | | | |
| Menotomy Preschool | PK | 56 | 70 | 85 | 96 | 89 |
| Preschool Subtotal | PK | 56 | 70 | 85 | 96 | 89 |
| Total In-District Enrollment | PK-12 | 5,304 | 5,524 | 5,711 | 5,939 | 6,047 |
| Out-of-District Enrollment | PK-12 | 93 | 114 | 111 | 90 | 81 |
| Total Enrollment | PK-12 | 5,397 | 5,638 | 5,822 | 6,029 | 6,128 |

Student Demographics

| | APS 2019-20 | State 2019-20 |
|-----------------------------------|----------------|------------------|
| African American | 3.4% | 9.2% |
| Asian | 13.0% | 7.1% |
| Hispanic | 6.1% | 21.6% |
| Native American | 0.1% | 0.2% |
| White | 70.5% | 57.9% |
| Native Hawaiian, Pacific Islander | 0.1% | 0.1% |

| | | |
|----------------------------|-------|-------|
| Multi-Race, Non-Hispanic | 6.8% | 3.9% |
| First Language Not English | 12.7% | 23.0% |
| English Language Learner | 4.8% | 10.8% |
| Students with Disabilities | 15.9% | 18.4% |
| High Needs | 26.5% | 48.7% |
| Economically Disadvantaged | 7.9% | 32.8% |

Schedules

Program Summary

The Program Summary includes the FY17, FY18 and FY19 Final Expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

| Program Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Proposed | Change | % |
|--|---------------|---------------|---------------|-------------|---------------|----------|----------|
| 6503 - Kindergarten | 2,240,447 | 2,203,235 | 2,536,961 | 2,672,409 | 2,659,455 | (12,954) | -0.48% |
| 6506 - Elementary Education | 8,433,878 | 9,050,207 | 9,386,015 | 11,070,390 | 11,232,596 | 162,206 | 1.47% |
| 6507 - Secondary Education | 641,080 | 718,628 | 845,445 | 1,085,964 | 1,162,552 | 76,588 | 7.05% |
| 6512 - ELL | 646,543 | 679,922 | 801,072 | 846,295 | 1,098,872 | 252,577 | 29.85% |
| 6515 - English/Language Arts | 1,654,117 | 1,758,060 | 1,938,048 | 2,119,722 | 2,213,617 | 93,895 | 4.43% |
| 6518 - Family and Consumer Science | 459,677 | 485,055 | 532,738 | 581,735 | 567,216 | (14,519) | -2.50% |
| 6521 - Math | 1,736,565 | 1,826,919 | 2,096,778 | 2,257,070 | 2,508,178 | 251,108 | 11.13% |
| 6524 - Science | 1,673,610 | 1,798,961 | 2,069,799 | 2,134,635 | 2,290,931 | 156,292 | 7.32% |
| 6527 - Social Studies | 1,517,361 | 1,623,733 | 1,866,918 | 2,075,225 | 2,269,578 | 194,353 | 9.37% |
| 6533 - World Languages | 1,354,159 | 1,388,865 | 1,505,026 | 1,707,554 | 1,855,137 | 147,583 | 8.64% |
| 6536 - Art | 732,782 | 762,872 | 901,845 | 939,825 | 1,106,631 | 166,806 | 17.75% |
| 6539 - Music | 1,063,928 | 1,064,561 | 1,110,673 | 1,252,282 | 1,411,020 | 158,738 | 12.68% |
| 6540 - Gifted & Talented | 83,542 | 85,155 | 87,929 | 90,746 | 93,677 | 2,931 | 3.23% |
| 6545 - Drama | 2,518 | 2,347 | 2,967 | - | - | - | 0.00% |
| 6548 - Physical Education | 1,326,162 | 1,382,547 | 1,507,739 | 1,578,566 | 1,765,236 | 186,670 | 11.83% |
| 6551 - Technology Educational (Tech Ed) | 387,729 | 430,941 | 391,943 | 433,301 | 467,204 | 33,903 | 7.82% |
| 6554 - Health Services/Nursing | 816,052 | 878,561 | 983,045 | 1,107,525 | 1,416,289 | 308,764 | 27.88% |
| 6557 - Guidance | 988,853 | 1,124,062 | 1,234,620 | 1,327,815 | 1,388,569 | 60,754 | 4.58% |
| 6560 - METCO | 442,136 | 440,409 | 459,387 | 534,449 | 534,449 | - | 0.00% |
| 6563 - Library/Media | 290,286 | 307,759 | 336,215 | 399,900 | 692,036 | 292,136 | 73.05% |
| 6566 - Management and Supervision - Principals | 2,771,804 | 3,059,665 | 3,335,614 | 3,264,723 | 3,471,742 | 207,019 | 6.34% |
| 6569 - Management and Supervision-HS Dean | 222,553 | 289,433 | 367,944 | 339,853 | 346,744 | 6,891 | 2.03% |
| 6575 - Professional Development | 416,578 | 481,486 | 571,659 | 518,021 | 517,681 | (340) | -0.07% |
| 6578 - Math RTI | 613,173 | 694,758 | 733,282 | 720,574 | 870,045 | 149,471 | 20.74% |
| 6581 - Reading Interventions | 1,070,342 | 1,179,310 | 1,326,747 | 1,412,942 | 1,518,986 | 106,044 | 7.51% |
| 6620 - Athletics | 253,778 | 235,833 | 247,883 | 293,302 | 256,363 | (36,939) | -12.59% |
| 6621 - Boys Baseball | 24,544 | 19,750 | 21,921 | 22,954 | 23,058 | 104 | 0.45% |
| 6622 - Boys Basketball | 17,416 | 25,254 | 20,531 | 20,250 | 25,746 | 5,496 | 27.14% |
| 6623 - Boys Cross Country | 14,965 | 14,604 | 18,826 | 14,461 | 14,506 | 45 | 0.31% |
| 6624 - Boys Football | 68,343 | 64,022 | 58,227 | 51,412 | 65,057 | 13,645 | 26.54% |
| 6625 - Boys Golf | 7,945 | 9,584 | 9,005 | 8,821 | 9,422 | 601 | 6.81% |
| 6626 - Boys Ice Hockey | 91,513 | 96,476 | 68,345 | 84,812 | 87,612 | 2,800 | 3.30% |
| 6627 - Boys Indoor Track | 7,591 | 12,799 | 15,066 | 9,133 | 17,925 | 8,792 | 96.27% |
| 6628 - Boys Lacrosse | 11,647 | 11,234 | 16,349 | 10,849 | 16,345 | 5,496 | 50.66% |
| 6629 - Boys Outdoor Track | 11,213 | 12,002 | 11,132 | 11,453 | 16,949 | 5,496 | 47.99% |
| 6630 - Boys Soccer | 16,817 | 17,896 | 16,892 | 16,964 | 19,164 | 2,200 | 12.97% |
| 6631 - Boys Swimming | 8,048 | 7,428 | 7,339 | 7,347 | 8,747 | 1,400 | 19.06% |
| 6632 - Boys Tennis | 5,234 | 6,686 | 10,179 | 6,437 | 11,133 | 4,696 | 72.95% |
| 6633 - Boys Volleyball | 12,755 | 12,872 | 12,158 | 12,229 | 13,829 | 1,600 | 13.08% |
| 6634 - Boys Wrestling | 11,620 | 10,899 | 11,294 | 11,019 | 12,503 | 1,484 | 13.47% |
| 6635 - Girls Basketball | 14,486 | 17,981 | 24,001 | 14,041 | 19,537 | 5,496 | 39.14% |
| 6636 - Girls Cheering | 7,852 | 8,321 | 9,144 | 8,103 | 13,199 | 5,096 | 62.89% |
| 6637 - Girls Cross Country | 879 | 4,048 | 7,687 | 863 | 14,506 | 13,643 | 1580.88% |
| 6638 - Girls Field Hockey | 17,879 | 18,699 | 15,184 | 19,034 | 21,234 | 2,200 | 11.56% |
| 6639 - Girls Gymnastics | 9,325 | 10,107 | 8,846 | 9,791 | 11,391 | 1,600 | 16.34% |
| 6640 - Girls Ice Hockey | 12,250 | 19,358 | 44,143 | 16,504 | 20,585 | 4,081 | 24.73% |
| 6641 - Girls Indoor Track | 15,938 | 21,196 | 19,514 | 17,480 | 17,725 | 245 | 1.40% |

| Program Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Proposed | Change | % |
|--|---------------|---------------|---------------|-------------|---------------|-----------|----------|
| 6642 - Girls Lacrosse | 14,390 | 14,462 | 15,342 | 14,031 | 16,431 | 2,400 | 17.10% |
| 6643 - Girls Outdoor Track | 2,662 | 3,591 | 3,318 | 3,105 | 16,948 | 13,843 | 445.83% |
| 6644 - Girls Soccer | 19,880 | 17,004 | 16,005 | 19,370 | 18,474 | (896) | -4.63% |
| 6645 - Girls Softball | 18,748 | 22,330 | 18,977 | 21,267 | 24,467 | 3,200 | 15.05% |
| 6646 - Girls Swimming | 7,718 | 6,826 | 8,742 | 5,865 | 5,865 | - | 0.00% |
| 6647 - Girls Tennis | 5,434 | 5,576 | 10,401 | 5,575 | 10,271 | 4,696 | 84.23% |
| 6648 - Girls Volleyball | 21,640 | 16,465 | 18,684 | 18,852 | 17,956 | (896) | -4.75% |
| 6649 - Fall Equipment Manager | 8,000 | 8,000 | 7,619 | 2,998 | 11,005 | 8,007 | 267.08% |
| 6650 - Winter Spring Equipment Manager | - | - | - | - | - | - | 0.00% |
| 6651 - Ticket Business Manager | 3,905 | 3,719 | 3,905 | - | 3,905 | 3,905 | 0.00% |
| 6655 - Cross Country | 5,676 | - | - | - | - | - | 0.00% |
| 6700 - C&I Leadership | 57,613 | 113,244 | 103,336 | 35,144 | 77,420 | 42,276 | 120.29% |
| 6705 - C&I ELL | 97,722 | 101,110 | 110,224 | 128,977 | 130,963 | 1,986 | 1.54% |
| 6710 - C&I Health/Wellness | 72,396 | 67,514 | 74,882 | 71,552 | 71,969 | 417 | 0.58% |
| 6715 - C&I Science | 128,806 | 130,631 | 114,838 | 156,905 | 193,711 | 36,806 | 23.46% |
| 6720 - C&I Math | 185,804 | 160,899 | 160,522 | 164,369 | 166,588 | 2,219 | 1.35% |
| 6730 - C&I World Languages | 49,588 | 102,772 | 109,074 | 116,316 | 118,503 | 2,187 | 1.88% |
| 6740 - C&I English | 136,284 | 124,824 | 144,527 | 141,275 | 143,494 | 2,219 | 1.57% |
| 6745 - C&I Social Studies | 135,244 | 135,946 | 152,465 | 147,802 | 149,965 | 2,163 | 1.46% |
| 6750 - C&I Visual Art | 89,598 | 93,688 | 114,910 | 96,570 | 98,118 | 1,548 | 1.60% |
| 6755 - C&I Performing Art | 19,076 | 66,602 | 96,658 | 83,559 | 84,871 | 1,312 | 1.57% |
| 6760 - C&I Reading | 217,568 | 287,882 | 425,941 | 421,596 | 435,552 | 13,956 | 3.31% |
| 6800 - PK - SPED | 291,118 | 319,628 | 322,869 | 366,255 | 388,557 | 22,302 | 6.09% |
| 6803 - Pupil Services (504) | 21,395 | 18,307 | 19,918 | 18,827 | 18,827 | - | 0.00% |
| 6806 - Sped Admin/Management Services | 1,092,991 | 1,129,890 | 1,202,290 | 1,283,665 | 1,253,094 | (30,571) | -2.38% |
| 6809 - SPED Teacher | 2,559,534 | 2,483,547 | 2,950,982 | 3,243,821 | 3,857,930 | 614,109 | 18.93% |
| 6812 - OT/PT | 610,486 | 616,667 | 555,447 | 652,319 | 697,258 | 44,939 | 6.89% |
| 6815 - Alternative Program | 210,455 | 196,639 | 184,900 | 207,424 | 227,476 | 20,052 | 9.67% |
| 6818 - Speech/Language | 492,856 | 392,681 | 458,662 | 582,244 | 511,777 | (70,467) | -12.10% |
| 6821 - Behavioral Support | 620,612 | 589,448 | 691,226 | 734,174 | 804,135 | 69,961 | 9.53% |
| 6824 - Inclusion Support | 394,322 | 552,300 | 666,119 | 770,556 | 1,075,061 | 304,505 | 39.52% |
| 6827 - Self-Contained Academic Instruction | 1,430,074 | 1,529,592 | 1,306,621 | 1,711,176 | 1,773,793 | 62,617 | 3.66% |
| 6830 - Medical Services | 51,268 | 125,021 | 112,362 | 132,953 | 152,523 | 19,570 | 14.72% |
| 6833 - Social Workers | 1,216,573 | 1,236,055 | 1,255,762 | 1,435,084 | 1,522,774 | 87,690 | 6.11% |
| 6836 - Psychologists | 1,278,040 | 1,095,633 | 1,054,763 | 1,094,511 | 1,111,620 | 17,109 | 1.56% |
| 6839 - Team Chairs | 935,208 | 1,291,734 | 1,345,645 | 1,605,634 | 1,815,944 | 210,310 | 13.10% |
| 6842 - Adaptive Technology | 23,774 | 29,048 | 85,438 | 116,597 | 122,675 | 6,078 | 5.21% |
| 6845 - One to One Assistance | 414,051 | 460,554 | 501,416 | 671,473 | 655,763 | (15,710) | -2.34% |
| 6848 - Out of district tuition Day Students | 2,770,065 | 3,156,317 | 2,512,878 | 3,254,941 | 3,327,581 | 72,640 | 2.23% |
| 6851 - Out of district tuition Residential | 4,134,070 | 4,434,710 | 4,154,151 | 5,125,840 | 4,712,174 | (413,666) | -8.07% |
| 6854 - SPED summer program | 494,960 | 521,132 | 483,271 | 486,214 | 288,493 | (197,721) | -40.67% |
| 6857 - SPED contracted Service | 60,613 | 77,780 | 81,911 | 80,042 | 80,042 | - | 0.00% |
| 6860 - SPED testing and assessment | 68,930 | 61,954 | 46,787 | 44,651 | 44,651 | - | 0.00% |
| 6863 - SPED Curriculum | 1,349 | 5,374 | 5,454 | 5,552 | 5,552 | - | 0.00% |
| 6866 - Legal Services Special Education | 83,189 | 27,087 | 87,636 | 27,881 | 27,881 | - | 0.00% |
| 6900 - School Committee | 120,304 | 124,308 | 124,379 | 120,080 | 126,868 | 6,788 | 5.65% |
| 6905 - Legal Services School Committee | 72,810 | 89,403 | 65,523 | 147,906 | 147,906 | - | 0.00% |
| 6910 - Superintendent | 453,756 | 477,201 | 499,233 | 603,220 | 615,329 | 12,109 | 2.01% |
| 6915 - Admin for Curriculum & Personnel | 1,184,584 | 928,973 | 927,956 | 660,944 | 666,578 | 5,634 | 0.85% |
| 6920 - Business Office | 490,043 | 535,935 | 568,974 | 529,362 | 532,035 | 2,673 | 0.50% |
| 6925 - Payroll | 342,460 | 372,353 | 382,328 | 383,818 | 395,364 | 11,546 | 3.01% |
| 6930 - Grants Development | 102,775 | 104,735 | 107,405 | 112,375 | 116,945 | 4,570 | 4.07% |
| 6935 - Human Resources | 219,161 | 223,207 | 242,451 | 257,476 | 275,342 | 17,866 | 6.94% |
| 6940 - Information Technology | 894,574 | 966,389 | 1,167,249 | 1,065,366 | 1,191,544 | 126,178 | 11.84% |
| 6945 - Student Data and Assessment | 165,205 | 127,657 | 131,580 | 246,374 | 263,012 | 16,638 | 6.75% |
| 6948 - Vocational School Tuition | 39,700 | 38,630 | 22,286 | 34,577 | 34,577 | - | 0.00% |
| 6950 - Food Services | - | - | - | 9,994 | 9,994 | - | 0.00% |
| 6955 - Traffic Supervisors | 144,087 | 163,103 | 198,715 | 195,317 | 199,190 | 3,873 | 1.98% |
| 6960 - Facilities Maintenance | 2,782,432 | 2,946,339 | 3,315,443 | 2,967,106 | 3,692,340 | 725,234 | 24.44% |
| 6965 - Custodial Services | 1,821,453 | 1,885,753 | 2,185,623 | 2,028,526 | 2,169,477 | 140,951 | 6.95% |
| 6970 - Transportation Regular Ed | 152,603 | 233,042 | 248,447 | 286,650 | 261,150 | (25,500) | -8.90% |
| 6975 - Transportation Special Ed In District | 545,611 | 572,041 | 673,890 | 673,349 | 734,536 | 61,187 | 9.09% |
| 6980 - Transportation Special Ed Out of District | 933,579 | 796,991 | 847,596 | 873,157 | 873,157 | - | 0.00% |
| 6985 - Athletics Transportation - Boys | 51,338 | 54,363 | 41,836 | 46,925 | 46,925 | - | 0.00% |
| 6986 - Athletics Transportation - Girls | 39,793 | 50,922 | 31,885 | 43,906 | 43,906 | - | 0.00% |
| 6990 - Transportation Homeless | 134,971 | 17,676 | 41,360 | 19,391 | 19,391 | - | 0.00% |
| 6998 - Systemwide Expense | 44 | 7,208 | 1,422 | 158,208 | 38,208 | (120,000) | -75.85% |
| 6542 - Instrumental Music | - | - | - | 30,000 | - | (30,000) | -100.00% |
| 6657 - Skiing | - | - | - | - | 31,826 | 31,826 | 0.00% |
| 6857 - Guidance | - | - | - | - | 65,000 | 65,000 | 0.00% |
| Grand Total | 63,472,879 | 66,924,913 | 71,226,539 | 77,939,773 | 82,997,634 | 5,057,861 | 6.49% |

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY20 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY17, FY18, and FY19 Final Expenses, FY20 Budget, and the FY21 Superintendent's Proposed Budget.

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|----------------|------------------|------------------|------------------|------------------|
| 1 - High School | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | 150 | 119 | 4,127 | 365,073 | 169,000 |
| | | 81201 - Temp Salaries Professional | - | - | 825 | - | - |
| | | 81204 - Extended Term Sub Teacher | 86,991 | 126,663 | 138,106 | 136,491 | 139,823 |
| | | 81205 - Student Activity Support Stip | 54,052 | 54,107 | 57,161 | 54,481 | 54,481 |
| | | 81210 - Academic Teacher Leadership | 5,500 | 5,500 | 5,462 | 5,497 | 5,497 |
| | | 81318 - Teacher Room Moving | 698 | 1,076 | 3,885 | 800 | 800 |
| | | 81322 - Other Stipends | - | 363 | 13,800 | 9,994 | 9,994 |
| | | 83101 - Professional Tech Services | 27,134 | 34,894 | 38,458 | 5,622 | 35,622 |
| | | 83201 - Tuition Other Schools | 1,625 | 6,186 | - | 5,446 | 5,446 |
| | | 83302 - Field Trips | 9,328 | 10,770 | 9,831 | - | - |
| | | 83404 - Reproduction/Printing | 859 | 1,431 | 1,500 | 1,229 | 1,229 |
| | | 84201 - Office Supplies | 13,232 | 13,541 | 16,684 | 11,858 | 11,858 |
| | | 84902 - Food Supplies | 4,814 | 633 | 5,929 | 527 | 527 |
| | | 85101 - Repro Paper Toner Supplies | 24,499 | 22,466 | 19,980 | 19,763 | 19,763 |
| | | 85102 - Testing Materials | - | - | - | 264 | 264 |
| | | 85103 - Instructional Materials | 4,558 | 17,438 | 11,513 | 6,500 | 58,500 |
| | | 85106 - Textbooks Books Periodicals | 1,503 | 1,242 | 428 | 1,054 | 1,054 |
| | | 85107 - Instructional Services | - | - | 1,250 | - | - |
| | | 85110 - Instruction Equipment | 110 | - | - | - | - |
| | | 85802 - Computer Supplies | 3,111 | - | 3,222 | 2,635 | 2,635 |
| | | 85803 - Graduation Service Ceremonies | 13,565 | 10,497 | 10,851 | 9,222 | 9,222 |
| | | 85806 - Misc Supplies | 1,041 | 1,381 | 780 | 1,229 | 1,229 |
| | | 87202 - Training Educ Conf & Attendanc | 2,705 | - | 567 | 4,392 | 4,392 |
| | | 87301 - Professional Affiliations | 160 | - | 1,500 | 175 | 175 |
| | | 88501 - Capital Equipment/Furniture | 5,321 | 7,186 | 9,201 | 791 | 50,791 |
| | 6507 - Secondary Education Total | | 260,955 | 315,492 | 355,062 | 643,043 | 582,302 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 46,123 | 47,304 | 65,186 | 68,969 | 99,869 |
| | 6512 - ELL Total | | 46,123 | 47,304 | 65,186 | 68,969 | 99,869 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | 907,060 | 975,862 | 1,038,295 | 1,079,982 | 1,155,507 |
| | | 81413 - Longevity/Teachers | 10,832 | 9,722 | 5,776 | 12,602 | 12,602 |
| | 6515 - English/Language Arts Total | | 917,892 | 985,584 | 1,044,071 | 1,092,584 | 1,168,109 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | 258,427 | 276,201 | 283,019 | 308,301 | 315,160 |
| | | 81210 - Academic Teacher Leadership | 4,312 | 4,312 | 4,312 | 4,309 | 4,309 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 84321 - Equipment Maintenance | 121 | 778 | - | 703 | 703 |
| | | 84902 - Food Supplies | 8,703 | - | 10,375 | 7,905 | 7,905 |
| | | 85103 - Instructional Materials | 6,439 | 12,006 | 898 | 10,541 | 10,541 |
| | | 85106 - Textbooks Books Periodicals | - | - | 126 | - | - |
| | | 85110 - Instruction Equipment | - | - | 624 | - | - |
| | 6518 - Family and Consumer Science Total | | 278,002 | 293,297 | 299,355 | 331,759 | 338,618 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 979,466 | 1,007,595 | 1,091,871 | 1,136,118 | 1,284,572 |
| | | 81413 - Longevity/Teachers | 11,071 | 11,311 | 10,832 | 13,950 | 13,950 |
| | | 83301 - Contracted Transportation | - | - | - | - | - |
| | | 85102 - Testing Materials | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | 25,000 | - | - | - |
| | 6521 - Math Total | | 990,537 | 1,043,906 | 1,102,703 | 1,150,068 | 1,298,522 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | 920,090 | 1,010,472 | 1,118,866 | 1,143,855 | 1,221,706 |
| | | 81413 - Longevity/Teachers | 5,536 | 5,536 | 5,536 | 5,533 | 5,533 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6524 - Science Total | | 925,626 | 1,016,008 | 1,124,402 | 1,149,388 | 1,227,239 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 813,462 | 890,341 | 1,014,355 | 1,113,064 | 1,151,349 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|--|----------------|----------------|------------------|------------------|------------------|
| | | 81413 - Longevity/Teachers | 7,944 | 13,240 | 16,128 | 16,118 | 16,118 |
| | | 84902 - Food Supplies | - | 135 | - | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | 6527 - Social Studies Total | | 821,406 | 903,716 | 1,030,483 | 1,129,182 | 1,167,467 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | 809,051 | 816,211 | 856,218 | 925,355 | 989,742 |
| | | 81413 - Longevity/Teachers | 11,552 | 11,791 | 14,678 | 17,315 | 17,315 |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | | 87301 - Professional Affiliations | - | - | - | - | - |
| | 6533 - World Languages Total | | 820,603 | 828,002 | 870,896 | 942,670 | 1,007,057 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 193,235 | 203,578 | 259,995 | 274,088 | 290,173 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | | 85103 - Instructional Materials | - | - | - | 878 | 11,138 |
| | 6536 - Art Total | | 196,123 | 206,466 | 262,883 | 277,852 | 304,197 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 430,210 | 414,976 | 412,433 | 422,186 | 442,774 |
| | | 81205 - Student Activity Support Stip | 25,411 | 26,623 | 26,623 | 22,568 | 22,568 |
| | | 81413 - Longevity/Teachers | 5,536 | 5,776 | 5,776 | 5,772 | 5,772 |
| | | 8300 - Contracted Services | - | - | 3,334 | - | - |
| | | 83302 - Field Trips | 960 | - | 755 | 878 | 878 |
| | | 8350 - Curriculum Supplies | 1,989 | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 11,138 |
| | 6539 - Music Total | | 464,107 | 447,375 | 448,920 | 451,404 | 483,130 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 249,226 | 290,805 | 358,466 | 360,046 | 391,924 |
| | | 81116 - Full Time Teacher Aides Sal | 17,150 | 3,518 | - | - | - |
| | | 81205 - Student Activity Support Stip | 5,117 | 5,117 | 5,117 | 5,114 | 5,114 |
| | | 81210 - Academic Teacher Leadership | 14,748 | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6548 - Physical Education Total | | 286,242 | 299,440 | 366,231 | 367,806 | 399,684 |
| | 6551 - Technology Educational (Tech Ed) | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6551 - Technology Educational (Tech Ed) Total | | - | - | - | - | - |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 132,092 | 126,036 | 142,455 | 151,940 | 285,850 |
| | 6554 - Health Services/Nursing Total | | 132,092 | 126,036 | 142,455 | 151,940 | 285,850 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 584,435 | 608,071 | 702,923 | 736,409 | 774,821 |
| | | 81115 - Clerical Salaries | 42,822 | 44,092 | 45,184 | 44,118 | 45,030 |
| | | 81210 - Academic Teacher Leadership | 13,383 | - | 5,749 | - | - |
| | | 81215 - Administrative Stipend | 6,875 | 6,875 | 6,875 | - | - |
| | | 81413 - Longevity/Teachers | 5,296 | 5,296 | 5,296 | 5,293 | 5,293 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 85101 - Repro Paper Toner Supplies | - | - | - | - | - |
| | | 85804 - Computer Software | - | - | - | - | - |
| | 6557 - Guidance Total | | 652,810 | 664,333 | 766,027 | 785,820 | 825,144 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | 74,365 | 86,889 | 90,754 | 94,518 | 97,671 |
| | | 81116 - Full Time Teacher Aides Sal | 28,602 | 29,174 | 29,757 | 30,334 | 30,960 |
| | | 81201 - Temp Salaries Professional | 4,181 | 5,286 | 5,153 | 1,499 | 1,499 |
| | | 81210 - Academic Teacher Leadership | 4,312 | 4,312 | 4,312 | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 84201 - Office Supplies | 1,643 | 1,256 | 989 | 1,142 | 1,142 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | | 85106 - Textbooks Books Periodicals | 14,242 | 15,824 | 15,876 | 13,878 | 13,878 |
| | | 85802 - Computer Supplies | - | - | 544 | - | - |
| | | 87301 - Professional Affiliations | - | - | 50 | - | - |
| | 6563 - Library/Media Total | | 127,346 | 142,741 | 147,434 | 141,371 | 150,150 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 243,903 | 253,435 | 271,535 | 258,598 | 267,022 |
| | | 81115 - Clerical Salaries | 200,679 | 209,463 | 223,205 | 232,391 | 232,645 |
| | | 81116 - Full Time Teacher Aides Sal | 17,340 | 15,677 | - | 18,661 | 19,365 |
| | | 81117 - Other Full Time Salaries | 75,000 | 85,000 | 93,000 | 88,380 | 98,654 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|----------------|----------------|----------------|----------------|----------------|
| | | 81201 - Temp Salaries Professional | 27,465 | 39,240 | 28,132 | 39,988 | 39,988 |
| | | 81206 - Temporary Clerical Help | 1,133 | 512 | - | - | - |
| | | 81215 - Administrative Stipend | 14,685 | 23,473 | 43,688 | 17,111 | 17,111 |
| | | 81313 - Auto Allowance | - | - | - | - | - |
| | | 81320 - Skills Stipend | 500 | 500 | 500 | 500 | 500 |
| | | 81322 - Other Stipends | 10,167 | 638 | - | - | - |
| | | 81414 - Longevity Admin | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | | 81415 - Longevity Clerical | 3,450 | 3,450 | 4,824 | 3,448 | 3,448 |
| | | 83101 - Professional Tech Services | 42,116 | 49,449 | 1,750 | 4,392 | 4,392 |
| | | 83404 - Reproduction/Printing | 57 | - | - | 264 | 264 |
| | | 84201 - Office Supplies | 3,293 | 517 | 2,387 | 878 | 878 |
| | | 84306 - Carpentry Supplies Doors | - | - | - | - | - |
| | | 84902 - Food Supplies | 2,189 | 6,831 | 5,246 | 5,973 | 5,973 |
| | | 85101 - Repro Paper Toner Supplies | - | - | - | 439 | 439 |
| | | 85103 - Instructional Materials | - | - | 1,641 | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | | 87301 - Professional Affiliations | 270 | 250 | - | 879 | 879 |
| | | 88550 - Computer Equipment Hardware | 1,526 | 6,701 | 2,193 | 5,885 | 5,885 |
| | | 89203 - Credit Card Charges | 9,166 | 7,059 | 5,638 | - | - |
| | 6566 - Management and Supervision - Principals Total | | 655,586 | 704,842 | 686,386 | 680,433 | 700,089 |
| | 6569 - Management and Supervision-HS Dean | 81111 - Administration Sal & Wages | 219,665 | 282,308 | 359,521 | 334,082 | 340,973 |
| | | 81414 - Longevity Admin | 2,888 | 7,125 | 8,423 | 5,771 | 5,771 |
| | 6569 - Management and Supervision-HS Dean Total | | 222,553 | 289,433 | 367,944 | 339,853 | 346,744 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 10,847 | 16,101 | 21,419 | 14,141 | 14,141 |
| | | 87301 - Professional Affiliations | 1,655 | 1,320 | 695 | 1,142 | 1,142 |
| | 6575 - Professional Development Total | | 12,502 | 17,421 | 22,114 | 15,283 | 15,283 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 86,767 | 88,502 | 91,378 | 94,518 | 97,671 |
| | 6581 - Reading Interventions Total | | 86,767 | 88,502 | 91,378 | 94,518 | 97,671 |
| | 6620 - Athletics | 81307 - Permit | 4,461 | - | 4,443 | - | - |
| | | 82103 - Power Electricity | - | - | - | - | - |
| | | 8350 - Curriculum Supplies | - | 1,200 | - | 22,000 | 22,000 |
| | | 83804 - Athletic Services | 13,639 | 12,166 | 14,926 | - | - |
| | | 85104 - Athletic Supplies | 3,355 | - | 235 | - | - |
| | 6620 - Athletics Total | | 21,455 | 13,366 | 19,604 | 22,000 | 22,000 |
| | 6624 - Boys Football | 83804 - Athletic Services | - | - | - | - | - |
| | 6624 - Boys Football Total | | - | - | - | - | - |
| | 6643 - Girls Outdoor Track | 83804 - Athletic Services | 2,114 | 2,979 | 1,782 | 2,587 | 2,587 |
| | 6643 - Girls Outdoor Track Total | | 2,114 | 2,979 | 1,782 | 2,587 | 2,587 |
| | 6655 - Cross Country | 81202 - Temporary Salary Wages Other | 5,676 | - | - | - | - |
| | 6655 - Cross Country Total | | 5,676 | - | - | - | - |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | 615 | - | - | - | - |
| | 6700 - C&I Leadership Total | | 615 | - | - | - | - |
| | 6705 - C&I ELL | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81731 - Mtrb Pension | - | - | - | - | - |
| | 6705 - C&I ELL Total | | - | - | - | - | - |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | - | - | 480 | - | - |
| | | 85103 - Instructional Materials | 181 | - | - | - | - |
| | 6755 - C&I Performing Art Total | | 181 | - | 480 | - | - |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6806 - Sped Admin/Management Services | 83101 - Professional Tech Services | 80 | - | - | - | - |
| | 6806 - Sped Admin/Management Services Total | | 80 | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 478,841 | 359,701 | 407,290 | 527,763 | 721,581 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | 6809 - SPED Teacher Total | | 481,729 | 362,589 | 410,178 | 530,649 | 724,467 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|------------------------------|--|--|------------------|-------------------|-------------------|-------------------|-------------------|
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 16,683 | 17,017 | 25,411 | 18,174 | 18,780 |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6812 - OT/PT Total | | 16,683 | 17,017 | 25,411 | 18,174 | 18,780 |
| | 6815 - Alternative Program | 81112 - Teacher Salary & Wages | 175,531 | 179,043 | 181,653 | 189,448 | 209,500 |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6815 - Alternative Program Total | | 178,179 | 181,691 | 184,301 | 192,094 | 212,146 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 75,804 | 75,207 | 130,975 | 127,428 | 87,898 |
| | | 85103 - Instructional Materials | 2,079 | - | - | - | - |
| | 6824 - Inclusion Support Total | | 77,883 | 75,207 | 130,975 | 127,428 | 87,898 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 121,570 | 108,452 | 113,822 | 119,786 | 127,330 |
| | 6833 - Social Workers Total | | 121,570 | 108,452 | 113,822 | 119,786 | 127,330 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 126,799 | 129,336 | 133,639 | 185,387 | 191,572 |
| | 6836 - Psychologists Total | | 126,799 | 129,336 | 133,639 | 185,387 | 191,572 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 67,487 |
| | 6839 - Team Chairs Total | | - | - | - | - | 67,487 |
| | 6848 - Out of district tuition Day Students | 8084 - Professional Salaries | - | - | - | - | - |
| | | 8350 - Curriculum Supplies | - | - | - | - | - |
| | 6848 - Out of district tuition Day Students Total | | - | - | - | - | - |
| | 6854 - SPED summer program | 83201 - Tuition Other Schools | - | - | - | - | - |
| | 6854 - SPED summer program Total | | - | - | - | - | - |
| | 6860 - SPED testing and assessment | 83101 - Professional Tech Services | - | 18,547 | - | - | - |
| | 6860 - SPED testing and assessment Total | | - | 18,547 | - | - | - |
| | 6915 - Admin for Curriculum & Personnel | 87202 - Training Educ Conf & Attendanc | 379 | 216 | - | - | - |
| | 6915 - Admin for Curriculum & Personnel Total | | 379 | 216 | - | - | - |
| | 6960 - Facilities Maintenance | 8092 - Custodial/Overtime | 167,899 | 167,683 | 183,849 | 100,000 | 100,000 |
| | | 82103 - Power Electricity | - | 200,000 | - | 250,000 | 500,000 |
| | | 82104 - Natural Gas | 17,209 | 198 | - | - | - |
| | | 8300 - Contracted Services | 11,373 | 31,919 | 1,900 | - | - |
| | | 88501 - Capital Equipment/Furniture | 31,907 | 13,444 | - | - | - |
| | 6960 - Facilities Maintenance Total | | 228,388 | 413,244 | 185,749 | 350,000 | 600,000 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 294,759 | 287,794 | 340,305 | 435,966 | - |
| | | 81301 - Overtime Peakload Requirement | 4,409 | 5,099 | 6,418 | - | - |
| | | 81302 - Cust/Snow/Ice Removal | 37,553 | 36,081 | 49,222 | - | - |
| | | 81307 - Permit | 6,382 | 7,154 | 6,836 | - | - |
| | | 81308 - Out Of Classification Salary | 3,424 | 4,996 | 6,264 | - | - |
| | | 81310 - Call Back | - | 944 | 1,728 | - | - |
| | | 81314 - Custodial Clothing Allow | 2,000 | 3,200 | 3,200 | - | - |
| | | 81316 - Custodial Absence/Vacation | 15,439 | 16,867 | 26,278 | - | - |
| | | 81323 - Custodial Athletic Events | 11,257 | 11,773 | 12,999 | 15,518 | 15,518 |
| | | 81416 - Longevity Cust | 2,230 | 1,886 | 1,000 | - | - |
| | | 82409 - Grounds Supplies | - | - | - | - | - |
| | | 82904 - Custodial Supplies Cleaning | 155,184 | 3,696 | 1,584 | 3,472 | 3,472 |
| | | 82905 - Extermination Services | - | - | 600 | - | - |
| | 6965 - Custodial Services Total | | 532,636 | 379,490 | 456,433 | 454,956 | 18,990 |
| | 6970 - Transportation Regular Ed | 84802 - Motor Vehicle Repair | 2,059 | - | - | - | - |
| | 6970 - Transportation Regular Ed Total | | 2,059 | - | - | - | - |
| | 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation | - | - | - | - | - |
| | 6985 - Athletics Transportation - Boys Total | | - | - | - | - | - |
| | 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation | - | - | 534 | - | - |
| | 6986 - Athletics Transportation - Girls Total | | - | - | 534 | - | - |
| | 6998 - Systemwide Expense | 81118 - Part Time Salary Wages | - | - | - | - | - |
| | | 8350 - Curriculum Supplies | - | - | - | 17,928 | 17,928 |
| | 6998 - Systemwide Expense Total | | - | - | - | 17,928 | 17,928 |
| 1 - High School Total | | | 9,693,700 | 10,122,030 | 10,856,836 | 11,834,932 | 12,588,310 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| 12 - Dallin | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 304,709 | 252,922 | 229,582 | 284,628 | 203,701 |
| | | 81116 - Full Time Teacher Aides Sal | 65,882 | 56,927 | 80,256 | 74,643 | 84,957 |
| | | 81413 - Longevity/Teachers | 5,536 | 5,536 | 2,648 | 8,179 | 8,179 |
| | 6503 - Kindergarten Total | | 376,127 | 315,385 | 312,486 | 367,450 | 296,837 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,154,608 | 1,226,449 | 1,301,608 | 1,362,814 | 1,499,069 |
| | | 81116 - Full Time Teacher Aides Sal | 35,168 | 53,061 | 42,758 | 55,982 | 40,812 |
| | | 81318 - Teacher Room Moving | 1,841 | 2,156 | 3,206 | - | - |
| | | 81413 - Longevity/Teachers | 14,439 | 11,551 | 17,087 | 14,430 | 14,430 |
| | | 83302 - Field Trips | 350 | - | - | - | - |
| | | 84201 - Office Supplies | 2,832 | 1,714 | 2,174 | 1,714 | 1,714 |
| | | 85101 - Repro Paper Toner Supplies | 8,546 | 7,155 | 6,165 | 7,258 | 7,258 |
| | | 85103 - Instructional Materials | 19,389 | 18,366 | 16,393 | 18,547 | 18,547 |
| | | 85106 - Textbooks Books Periodicals | 384 | 1,629 | 173 | 1,613 | 1,613 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | | 85804 - Computer Software | - | - | - | - | - |
| | 6506 - Elementary Education Total | | 1,237,557 | 1,322,082 | 1,389,564 | 1,462,358 | 1,583,443 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 37,101 | 46,442 | 49,906 | 52,899 | 70,391 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,510 |
| | 6536 - Art Total | | 37,101 | 46,442 | 49,906 | 52,899 | 73,901 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 32,454 | 41,931 | 39,597 | 41,986 | 55,884 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,510 |
| | 6539 - Music Total | | 32,454 | 41,931 | 39,597 | 41,986 | 59,394 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 182,437 | 137,288 | 128,820 | 150,265 | 132,973 |
| | | 81413 - Longevity/Teachers | - | 2,118 | 2,118 | 2,118 | 2,118 |
| | 6548 - Physical Education Total | | 182,437 | 139,406 | 130,938 | 152,383 | 135,091 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 54,582 | 57,894 | 59,411 | 74,090 | 79,101 |
| | 6554 - Health Services/Nursing Total | | 54,582 | 57,894 | 59,411 | 74,090 | 79,101 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 22,698 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,650 | 21,313 | 21,787 | 26,533 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,650 | 21,313 | 21,787 | 54,231 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 115,617 | 173,620 | 172,123 | 174,846 | 179,700 |
| | | 81115 - Clerical Salaries | 58,058 | 62,193 | 63,437 | 64,674 | 65,993 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 3,373 | 969 | 6,745 | 999 | 999 |
| | | 81320 - Skills Stipend | - | - | - | 500 | 500 |
| | | 81415 - Longevity Clerical | 1,350 | 1,650 | 1,650 | 1,649 | 1,649 |
| | | 83101 - Professional Tech Services | - | - | - | 6,047 | 6,047 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 87101 - Business Travel | 96 | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | 178,494 | 238,432 | 243,956 | 248,715 | 254,888 |
| | 6575 - Professional Development | 84902 - Food Supplies | 375 | 433 | 478 | 403 | 403 |
| | | 87105 - Workshops Stipends/Green Slip | 1,145 | 1,100 | 2,400 | 1,108 | 1,108 |
| | | 87202 - Training Educ Conf & Attendanc | 3,075 | 3,157 | 900 | 3,225 | 3,225 |
| | | 87301 - Professional Affiliations | 238 | 89 | 178 | 101 | 101 |
| | 6575 - Professional Development Total | | 4,833 | 4,778 | 3,956 | 4,837 | 4,837 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 154,414 | 160,686 | 167,974 | 151,890 | 159,632 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 154,414 | 160,686 | 170,622 | 154,536 | 162,278 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 199,859 | 202,976 | 207,558 | 222,358 | 251,364 |
| | 6809 - SPED Teacher Total | | 199,859 | 202,976 | 207,558 | 222,358 | 251,364 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 33,921 | 41,134 | 77,174 | 43,930 | 90,791 |
| | 6812 - OT/PT Total | | 33,921 | 41,134 | 77,174 | 43,930 | 90,791 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 44,511 | 56,770 | 59,579 | 63,280 | 67,487 |
| | 6818 - Speech/Language Total | | 44,511 | 56,770 | 59,579 | 63,280 | 67,487 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 36,765 | 74,566 | 80,658 | 93,304 | 117,499 |
| | 6824 - Inclusion Support Total | | 36,765 | 74,566 | 80,658 | 93,304 | 117,499 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--------------------------|--|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 39,136 | 42,542 | 65,186 | 68,969 | 73,869 |
| | 6833 - Social Workers Total | | 39,136 | 42,542 | 65,186 | 68,969 | 73,869 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 76,593 | 45,947 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 76,593 | 45,947 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 46,951 |
| | 6839 - Team Chairs Total | | - | - | - | - | 46,951 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 10,233 | - | - | - | - |
| | 6845 - One to One Assistance Total | | 10,233 | - | - | - | - |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 92,154 | 98,458 | 87,708 | 102,254 | - |
| | | 81301 - Overtime Peakload Requirement | 547 | - | 337 | - | - |
| | | 81307 - Permit | 125 | 73 | 358 | - | - |
| | | 81308 - Out Of Classification Salary | 2,176 | 224 | 1,501 | - | - |
| | | 81310 - Call Back | - | - | 78 | - | - |
| | | 81314 - Custodial Clothing Allow | 800 | 400 | 800 | - | - |
| | | 81316 - Custodial Absence/Vacation | 7,147 | 6,146 | 4,949 | - | - |
| | | 81416 - Longevity Cust | 1,000 | 500 | 6,300 | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 103,950 | 105,801 | 102,031 | 102,254 | - |
| 12 - Dallin Total | | | 2,823,212 | 2,917,422 | 3,057,861 | 3,220,571 | 3,398,913 |
| 15 - Hardy | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 264,130 | 310,989 | 283,270 | 300,510 | 307,227 |
| | | 81116 - Full Time Teacher Aides Sal | 60,595 | 44,135 | 56,440 | 74,643 | 61,723 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6503 - Kindergarten Total | | 324,725 | 355,124 | 342,358 | 377,799 | 371,596 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,115,986 | 1,174,446 | 1,186,811 | 1,287,317 | 1,337,570 |
| | | 81116 - Full Time Teacher Aides Sal | 29,863 | 17,687 | 18,041 | 18,661 | 20,019 |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 81318 - Teacher Room Moving | 389 | - | 2,833 | - | - |
| | | 81413 - Longevity/Teachers | 13,960 | 11,551 | 11,551 | 11,544 | 11,544 |
| | | 83404 - Reproduction/Printing | 356 | - | - | - | - |
| | | 84201 - Office Supplies | 6,778 | 9,285 | 4,023 | 8,056 | 8,056 |
| | | 85101 - Repro Paper Toner Supplies | 6,165 | 5,311 | 5,190 | 4,592 | 4,592 |
| | | 85103 - Instructional Materials | 14,216 | 20,112 | 16,937 | 17,412 | 17,412 |
| | | 85106 - Textbooks Books Periodicals | 2,541 | 3,357 | 738 | 2,945 | 2,945 |
| | 6506 - Elementary Education Total | | 1,190,256 | 1,241,749 | 1,246,124 | 1,350,527 | 1,402,138 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 45,569 | 44,774 | 56,402 | 58,659 | 93,901 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,195 |
| | 6536 - Art Total | | 45,569 | 44,774 | 56,402 | 58,659 | 97,096 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 64,059 | 46,040 | 35,552 | 61,779 | 71,549 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,195 |
| | 6539 - Music Total | | 64,059 | 46,040 | 35,552 | 61,779 | 74,744 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 73,395 | 104,829 | 126,333 | 113,551 | 158,683 |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6548 - Physical Education Total | | 76,043 | 107,477 | 128,981 | 116,197 | 161,329 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 62,192 | 66,206 | 70,766 | 75,856 | 81,934 |
| | 6554 - Health Services/Nursing Total | | 62,192 | 66,206 | 70,766 | 75,856 | 81,934 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 22,698 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,650 | 21,063 | 21,162 | 25,150 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,650 | 21,063 | 21,162 | 52,848 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 114,852 | 187,898 | 232,782 | 174,895 | 226,736 |
| | | 81115 - Clerical Salaries | 48,096 | 59,533 | 63,760 | 56,641 | 62,863 |
| | | 81116 - Full Time Teacher Aides Sal | 5,430 | 5,456 | 2,880 | - | - |
| | | 81201 - Temp Salaries Professional | 425 | 39 | 2,550 | - | - |
| | | 81202 - Temporary Salary Wages Other | 900 | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 81414 - Longevity Admin | - | - | 2,648 | - | - |
| | | 81415 - Longevity Clerical | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 188 | - | 3,365 | 4,331 | 4,331 |
| | 6566 - Management and Supervision - Principals Total | | 169,891 | 252,926 | 307,985 | 235,867 | 293,930 |
| | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | 560 | 2,818 | 1,713 | 2,426 | 2,426 |
| | | 87301 - Professional Affiliations | 773 | - | 49 | - | - |
| | 6575 - Professional Development Total | | 1,333 | 2,818 | 1,762 | 2,426 | 2,426 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | - | 39,167 | 52,853 | 55,897 | 59,362 |
| | 6578 - Math RTI Total | | - | 39,167 | 52,853 | 55,897 | 59,362 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 157,535 | 164,922 | 169,993 | 145,391 | 142,737 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 27,347 |
| | 6581 - Reading Interventions Total | | 157,535 | 164,922 | 169,993 | 145,391 | 170,084 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 162,624 | 173,929 | 182,944 | 193,537 | 156,679 |
| | | 81413 - Longevity/Teachers | - | - | - | 2,118 | 2,118 |
| | 6809 - SPED Teacher Total | | 162,624 | 173,929 | 182,944 | 195,655 | 158,797 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 22,192 | 61,870 | 64,350 | 74,718 | 80,024 |
| | | 81413 - Longevity/Teachers | - | - | 2,118 | - | - |
| | 6812 - OT/PT Total | | 22,192 | 61,870 | 66,468 | 74,718 | 80,024 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 80,654 | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6818 - Speech/Language Total | | 80,654 | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 34,348 | 34,843 | 35,096 | 37,321 | 82,754 |
| | 6824 - Inclusion Support Total | | 34,348 | 34,843 | 35,096 | 37,321 | 82,754 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 60,554 | 65,373 | 56,420 | 73,234 | 78,236 |
| | 6833 - Social Workers Total | | 60,554 | 65,373 | 56,420 | 73,234 | 78,236 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 38,729 | 41,694 | 39,076 | 47,259 | 48,836 |
| | 6836 - Psychologists Total | | 38,729 | 41,694 | 39,076 | 47,259 | 48,836 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 40,327 | 3,917 | - | - | 48,836 |
| | 6839 - Team Chairs Total | | 40,327 | 3,917 | - | - | 48,836 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 58,510 | 61,035 | 43,624 | 65,313 | - |
| | 6845 - One to One Assistance Total | | 58,510 | 61,035 | 43,624 | 65,313 | - |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 1,190 | 800 | - | 751 | 751 |
| | | 82404 - Roof Repairs | - | 930 | - | 844 | 844 |
| | | 82405 - Flooring Supplies/Services | - | - | - | - | - |
| | | 82407 - Masonry Supply Services | - | - | - | - | - |
| | | 82408 - Electrical Services | 768 | - | - | - | - |
| | | 82409 - Grounds Supplies | 3,340 | 7,408 | - | 6,943 | 6,943 |
| | | 82412 - Hvac Contracted Services | - | 2,726 | - | 2,533 | 2,533 |
| | | 82415 - Snow Removal Contracted | 8,725 | 5,250 | - | 4,973 | 4,973 |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 83803 - Security Services | - | - | 1,141 | - | - |
| | | 84306 - Carpentry Supplies Doors | - | - | - | - | - |
| | | 84308 - Electrical Supplies | 1,250 | - | - | - | - |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 15,273 | 17,114 | 1,141 | 16,044 | 16,044 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 59,348 | 103,591 | 94,841 | 96,734 | - |
| | | 81301 - Overtime Peakload Requirement | (34) | 440 | 8,117 | - | - |
| | | 81307 - Permit | 196 | 313 | 215 | - | - |
| | | 81308 - Out Of Classification Salary | 363 | 1,209 | 579 | - | - |
| | | 81310 - Call Back | 142 | 222 | 372 | - | - |
| | | 81314 - Custodial Clothing Allow | 800 | 800 | 800 | - | - |
| | | 81316 - Custodial Absence/Vacation | 6,821 | 2,211 | 4,744 | - | - |
| | | 81416 - Longevity Cust | 700 | 700 | 5,591 | - | - |
| | 6965 - Custodial Services Total | | 68,336 | 109,487 | 115,259 | 96,734 | - |
| 15 - Hardy Total | | | 2,693,394 | 2,911,116 | 2,973,865 | 3,107,838 | 3,281,014 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|----------------|----------------|----------------|----------------|------------------|
| 18 - Peirce | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 140,095 | 183,555 | 204,619 | 216,199 | 227,444 |
| | | 81116 - Full Time Teacher Aides Sal | 8,149 | 18,025 | 49,941 | 55,982 | 62,404 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6503 - Kindergarten Total | | 148,244 | 204,229 | 257,208 | 274,827 | 292,494 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 693,781 | 734,788 | 824,863 | 862,476 | 983,544 |
| | | 81116 - Full Time Teacher Aides Sal | 12,981 | 55,638 | 54,638 | 45,853 | 49,388 |
| | | 81318 - Teacher Room Moving | - | 378 | 993 | - | - |
| | | 81413 - Longevity/Teachers | 5,536 | 5,536 | 8,184 | 8,179 | 8,179 |
| | | 84201 - Office Supplies | 1,098 | 2,637 | 2,477 | 3,242 | 3,242 |
| | | 85101 - Repro Paper Toner Supplies | 7,552 | 6,855 | 2,277 | 8,603 | 8,603 |
| | | 85103 - Instructional Materials | 9,878 | 7,520 | 9,772 | 9,349 | 9,349 |
| | | 85106 - Textbooks Books Periodicals | 134 | 754 | 1,209 | 997 | 997 |
| | 6506 - Elementary Education Total | | 730,961 | 814,108 | 904,413 | 938,699 | 1,063,302 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 59,608 | 38,811 | 40,027 | 41,853 | 41,553 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 2,385 |
| | 6536 - Art Total | | 59,608 | 38,811 | 40,027 | 41,853 | 43,938 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 40,327 | 31,135 | 16,988 | 33,627 | 78,313 |
| | | 85103 - Instructional Materials | - | - | - | - | 2,385 |
| | 6539 - Music Total | | 40,327 | 31,135 | 16,988 | 33,627 | 80,698 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 54,424 | 69,763 | 70,280 | 72,695 | 93,901 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6548 - Physical Education Total | | 54,424 | 72,411 | 72,928 | 75,341 | 96,547 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 60,554 | 64,541 | 67,991 | 72,377 | 77,420 |
| | 6554 - Health Services/Nursing Total | | 60,554 | 64,541 | 67,991 | 72,377 | 77,420 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 18,269 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,650 | 20,718 | 21,787 | 24,804 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,650 | 20,718 | 21,787 | 48,073 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 119,972 | 122,371 | 124,818 | 127,237 | 132,406 |
| | | 81115 - Clerical Salaries | 51,368 | 59,240 | 63,437 | 64,674 | 65,993 |
| | | 81415 - Longevity Clerical | - | - | 1,200 | - | - |
| | | 83101 - Professional Tech Services | 338 | 966 | 160 | 1,247 | 1,247 |
| | 6566 - Management and Supervision - Principals Total | | 171,677 | 182,577 | 189,615 | 193,158 | 199,646 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | - | 49 | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 735 | 660 | 4,597 | 872 | 872 |
| | | 87301 - Professional Affiliations | - | - | - | 125 | 125 |
| | 6575 - Professional Development Total | | 735 | 709 | 4,597 | 997 | 997 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 80,360 | 82,770 | 87,050 | 88,397 | 93,901 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 80,360 | 82,770 | 87,050 | 88,397 | 93,901 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 148,592 | 79,419 | 98,717 | 87,860 | 155,376 |
| | | 81413 - Longevity/Teachers | 3,367 | 3,367 | 3,367 | 3,365 | 3,365 |
| | 6809 - SPED Teacher Total | | 151,959 | 82,786 | 102,084 | 91,225 | 158,741 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 18,612 | 41,134 | 41,938 | 43,930 | - |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6812 - OT/PT Total | | 21,260 | 43,782 | 44,586 | 46,576 | 2,646 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 31,366 | 38,617 | 35,124 | 37,045 | - |
| | | 81204 - Extended Term Sub Teacher | - | - | - | - | - |
| | 6818 - Speech/Language Total | | 31,366 | 38,617 | 35,124 | 37,045 | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 50,882 | 45,155 | 52,447 | 55,982 | 100,572 |
| | 6824 - Inclusion Support Total | | 50,882 | 45,155 | 52,447 | 55,982 | 100,572 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | 82,349 | 85,023 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 80,654 | 82,349 | 85,023 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | - | 85,085 | 70,926 | 90,869 | 46,951 |
| | 6836 - Psychologists Total | | - | 85,085 | 70,926 | 90,869 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--------------------------|--|--|------------------|------------------|------------------|------------------|------------------|
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 46,680 | 47,374 | 44,690 | 55,982 | - |
| | 6845 - One to One Assistance Total | | 46,680 | 47,374 | 44,690 | 55,982 | - |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 680 | 220 | - | 188 | 188 |
| | | 82405 - Flooring Supplies/Services | - | - | - | - | - |
| | | 82407 - Masonry Supply Services | - | - | - | - | - |
| | | 82408 - Electrical Services | - | - | 450 | - | - |
| | | 82410 - Painting Services | - | - | - | - | - |
| | | 82412 - Hvac Contracted Services | 847 | - | - | - | - |
| | | 82415 - Snow Removal Contracted | 8,950 | 5,250 | - | 4,973 | 4,973 |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 84306 - Carpentry Supplies Doors | - | - | - | - | - |
| | | 84308 - Electrical Supplies | 112 | - | - | - | - |
| | | 84312 - Hvac Supplies | 6,306 | - | 2,540 | - | - |
| | | 84325 - Weather/Urgent Repairs | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 16,895 | 5,470 | 2,990 | 5,161 | 5,161 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 129,059 | 88,841 | 98,409 | 102,254 | - |
| | | 81301 - Overtime Peakload Requirement | 422 | 66 | 1,134 | - | - |
| | | 81307 - Permit | 671 | 1,356 | 162 | - | - |
| | | 81308 - Out Of Classification Salary | 453 | 790 | 2,517 | - | - |
| | | 81310 - Call Back | 135 | - | 353 | - | - |
| | | 81314 - Custodial Clothing Allow | 800 | 1,200 | 1,500 | - | - |
| | | 81316 - Custodial Absence/Vacation | 6,450 | 7,371 | 6,031 | - | - |
| | | 81416 - Longevity Cust | 1,300 | 1,200 | 500 | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 139,291 | 100,825 | 110,605 | 102,254 | - |
| 18 - Peirce Total | | | 1,906,122 | 2,043,385 | 2,210,010 | 2,314,017 | 2,401,878 |
| 2 - Athletics | 6620 - Athletics | 81111 - Administration Sal & Wages | 97,079 | 100,092 | 109,080 | 109,098 | 103,379 |
| | | 81115 - Clerical Salaries | 21,817 | 24,190 | 15,354 | 22,059 | 22,515 |
| | | 81117 - Other Full Time Salaries | 45,000 | 45,900 | 55,000 | 56,066 | 57,222 |
| | | 81202 - Temporary Salary Wages Other | 735 | - | 3,721 | - | - |
| | | 81415 - Longevity Clerical | - | - | - | - | - |
| | | 82998 - Grey Bills From Town | 1,527 | - | - | - | - |
| | | 8300 - Contracted Services | - | - | 1,487 | - | - |
| | | 8350 - Curriculum Supplies | 2,237 | 2,055 | 2,702 | - | - |
| | | 83804 - Athletic Services | 32,840 | 22,593 | 14,674 | 59,495 | 26,663 |
| | | 83807 - Insurance | 5,756 | 5,756 | 5,756 | 5,003 | 5,003 |
| | | 83808 - Safety Equip And Testing | - | - | - | 690 | 690 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 84325 - Weather/Urgent Repairs | - | - | - | - | - |
| | | 85104 - Athletic Supplies | 25,173 | 21,265 | 20,504 | 18,373 | 18,373 |
| | | 87202 - Training Educ Conf & Attendanc | - | 542 | - | 432 | 432 |
| | | 87301 - Professional Affiliations | 160 | 75 | - | 86 | 86 |
| | 6620 - Athletics Total | | 232,323 | 222,467 | 228,279 | 271,302 | 234,363 |
| | 6621 - Boys Baseball | 81202 - Temporary Salary Wages Other | 17,635 | 14,539 | 14,539 | 17,635 | 17,739 |
| | | 83804 - Athletic Services | 3,520 | 4,081 | 3,927 | 3,537 | 3,537 |
| | | 85104 - Athletic Supplies | 3,389 | 1,130 | 3,455 | 1,782 | 1,782 |
| | 6621 - Boys Baseball Total | | 24,544 | 19,750 | 21,921 | 22,954 | 23,058 |
| | 6622 - Boys Basketball | 81202 - Temporary Salary Wages Other | 8,347 | 11,443 | 11,443 | 8,347 | 13,843 |
| | | 83804 - Athletic Services | 8,246 | 8,940 | 8,358 | 7,677 | 7,677 |
| | | 85104 - Athletic Supplies | 823 | 4,871 | 730 | 4,226 | 4,226 |
| | 6622 - Boys Basketball Total | | 17,416 | 25,254 | 20,531 | 20,250 | 25,746 |
| | 6623 - Boys Cross Country | 81202 - Temporary Salary Wages Other | 13,598 | 13,598 | 16,694 | 13,598 | 13,643 |
| | | 83804 - Athletic Services | 569 | 624 | 1,018 | 518 | 518 |
| | | 85104 - Athletic Supplies | 798 | 382 | 1,114 | 345 | 345 |
| | 6623 - Boys Cross Country Total | | 14,965 | 14,604 | 18,826 | 14,461 | 14,506 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--------------------------------------|---------------|---------------|---------------|---------------|----------------|
| | 6624 - Boys Football | 81202 - Temporary Salary Wages Other | 33,720 | 33,720 | 33,720 | 25,275 | 38,920 |
| | | 83804 - Athletic Services | 8,397 | 10,172 | 14,361 | 8,799 | 8,799 |
| | | 85104 - Athletic Supplies | 26,226 | 20,130 | 10,146 | 17,338 | 17,338 |
| | 6624 - Boys Football Total | | 68,343 | 64,022 | 58,227 | 51,412 | 65,057 |
| | 6625 - Boys Golf | 81202 - Temporary Salary Wages Other | 3,905 | 3,905 | 3,905 | 3,904 | 4,505 |
| | | 83804 - Athletic Services | 2,825 | 3,150 | 3,384 | 2,760 | 2,760 |
| | | 85104 - Athletic Supplies | 1,215 | 2,529 | 1,717 | 2,157 | 2,157 |
| | 6625 - Boys Golf Total | | 7,945 | 9,584 | 9,005 | 8,821 | 9,422 |
| | 6626 - Boys Ice Hockey | 81202 - Temporary Salary Wages Other | 11,578 | 11,578 | 11,578 | 11,578 | 14,378 |
| | | 83804 - Athletic Services | 79,347 | 84,538 | 52,610 | 72,889 | 72,889 |
| | | 85104 - Athletic Supplies | 588 | 360 | 4,158 | 345 | 345 |
| | 6626 - Boys Ice Hockey Total | | 91,513 | 96,476 | 68,345 | 84,812 | 87,612 |
| | 6627 - Boys Indoor Track | 81202 - Temporary Salary Wages Other | 5,251 | 8,347 | 11,443 | 5,251 | 14,043 |
| | | 83804 - Athletic Services | 2,170 | 2,250 | 2,417 | 1,984 | 1,984 |
| | | 85104 - Athletic Supplies | 170 | 2,202 | 1,206 | 1,898 | 1,898 |
| | 6627 - Boys Indoor Track Total | | 7,591 | 12,799 | 15,066 | 9,133 | 17,925 |
| | 6628 - Boys Lacrosse | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 11,443 | 8,347 | 13,843 |
| | | 83804 - Athletic Services | 2,826 | 2,106 | 2,670 | 1,812 | 1,812 |
| | | 85104 - Athletic Supplies | 474 | 781 | 2,236 | 690 | 690 |
| | 6628 - Boys Lacrosse Total | | 11,647 | 11,234 | 16,349 | 10,849 | 16,345 |
| | 6629 - Boys Outdoor Track | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 8,347 | 8,347 | 13,843 |
| | | 85104 - Athletic Supplies | 548 | 613 | 998 | 518 | 518 |
| | 6629 - Boys Outdoor Track Total | | 8,895 | 8,960 | 9,345 | 8,865 | 14,361 |
| | 6630 - Boys Soccer | 81202 - Temporary Salary Wages Other | 11,443 | 11,443 | 11,443 | 11,443 | 13,643 |
| | | 83804 - Athletic Services | 4,585 | 5,905 | 4,692 | 5,089 | 5,089 |
| | | 85104 - Athletic Supplies | 789 | 548 | 757 | 432 | 432 |
| | 6630 - Boys Soccer Total | | 16,817 | 17,896 | 16,892 | 16,964 | 19,164 |
| | 6631 - Boys Swimming | 81202 - Temporary Salary Wages Other | 7,001 | 7,001 | 7,001 | 7,001 | 8,401 |
| | | 83804 - Athletic Services | 386 | 248 | 339 | 173 | 173 |
| | | 85104 - Athletic Supplies | 662 | 179 | - | 173 | 173 |
| | 6631 - Boys Swimming Total | | 8,048 | 7,428 | 7,339 | 7,347 | 8,747 |
| | 6632 - Boys Tennis | 81202 - Temporary Salary Wages Other | 4,712 | 4,712 | 7,808 | 4,712 | 9,408 |
| | | 83804 - Athletic Services | - | 1,289 | - | 1,121 | 1,121 |
| | | 85104 - Athletic Supplies | 522 | 685 | 2,371 | 604 | 604 |
| | 6632 - Boys Tennis Total | | 5,234 | 6,686 | 10,179 | 6,437 | 11,133 |
| | 6633 - Boys Volleyball | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 8,347 | 8,347 | 9,947 |
| | | 83804 - Athletic Services | 3,095 | 2,520 | 2,918 | 2,157 | 2,157 |
| | | 85104 - Athletic Supplies | 1,313 | 2,005 | 893 | 1,725 | 1,725 |
| | 6633 - Boys Volleyball Total | | 12,755 | 12,872 | 12,158 | 12,229 | 13,829 |
| | 6634 - Boys Wrestling | 81202 - Temporary Salary Wages Other | 8,863 | 8,347 | 8,347 | 8,863 | 10,347 |
| | | 83804 - Athletic Services | 1,755 | 1,743 | 1,907 | 1,466 | 1,466 |
| | | 85104 - Athletic Supplies | 1,002 | 809 | 1,041 | 690 | 690 |
| | 6634 - Boys Wrestling Total | | 11,620 | 10,899 | 11,294 | 11,019 | 12,503 |
| | 6635 - Girls Basketball | 81202 - Temporary Salary Wages Other | 8,347 | 11,443 | 11,443 | 8,347 | 13,843 |
| | | 83804 - Athletic Services | 5,316 | 5,957 | 6,936 | 5,176 | 5,176 |
| | | 85104 - Athletic Supplies | 823 | 581 | 5,622 | 518 | 518 |
| | 6635 - Girls Basketball Total | | 14,486 | 17,981 | 24,001 | 14,041 | 19,537 |
| | 6636 - Girls Cheering | 81202 - Temporary Salary Wages Other | 7,068 | 7,068 | 7,068 | 7,068 | 12,164 |
| | | 83804 - Athletic Services | 550 | 220 | 1,674 | 173 | 173 |
| | | 85104 - Athletic Supplies | 234 | 1,033 | 402 | 862 | 862 |
| | 6636 - Girls Cheering Total | | 7,852 | 8,321 | 9,144 | 8,103 | 13,199 |
| | 6637 - Girls Cross Country | 81202 - Temporary Salary Wages Other | - | 3,096 | 6,192 | - | 13,643 |
| | | 83804 - Athletic Services | 567 | 697 | 1,015 | 604 | 604 |
| | | 85104 - Athletic Supplies | 312 | 255 | 480 | 259 | 259 |
| | 6637 - Girls Cross Country Total | | 879 | 4,048 | 7,687 | 863 | 14,506 |
| | 6638 - Girls Field Hockey | 81202 - Temporary Salary Wages Other | 11,443 | 9,895 | 11,443 | 11,443 | 13,643 |
| | | 83804 - Athletic Services | 3,788 | 3,455 | 3,253 | 3,019 | 3,019 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|----------------------------|--|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | 85104 - Athletic Supplies | 2,648 | 5,349 | 488 | 4,572 | 4,572 |
| | 6638 - Girls Field Hockey Total | | 17,879 | 18,699 | 15,184 | 19,034 | 21,234 |
| | 6639 - Girls Gymnastics | 81202 - Temporary Salary Wages Other | 7,808 | 7,808 | 7,808 | 7,808 | 9,408 |
| | | 83804 - Athletic Services | 1,237 | 1,029 | 1,038 | 862 | 862 |
| | | 85104 - Athletic Supplies | 281 | 1,270 | - | 1,121 | 1,121 |
| | 6639 - Girls Gymnastics Total | | 9,325 | 10,107 | 8,846 | 9,791 | 11,391 |
| | 6640 - Girls Ice Hockey | 81202 - Temporary Salary Wages Other | 8,482 | 10,030 | 8,482 | 8,482 | 12,563 |
| | | 83804 - Athletic Services | 3,558 | 3,905 | 35,441 | 3,364 | 3,364 |
| | | 85104 - Athletic Supplies | 210 | 5,423 | 220 | 4,658 | 4,658 |
| | 6640 - Girls Ice Hockey Total | | 12,250 | 19,358 | 44,143 | 16,504 | 20,585 |
| | 6641 - Girls Indoor Track | 81202 - Temporary Salary Wages Other | 13,598 | 16,694 | 16,694 | 13,598 | 13,843 |
| | | 83804 - Athletic Services | 2,170 | 2,300 | 2,417 | 1,984 | 1,984 |
| | | 85104 - Athletic Supplies | 170 | 2,202 | 404 | 1,898 | 1,898 |
| | 6641 - Girls Indoor Track Total | | 15,938 | 21,196 | 19,514 | 17,480 | 17,725 |
| | 6642 - Girls Lacrosse | 81202 - Temporary Salary Wages Other | 11,443 | 11,443 | 11,443 | 11,443 | 13,843 |
| | | 83804 - Athletic Services | 2,511 | 2,342 | 3,694 | 1,984 | 1,984 |
| | | 85104 - Athletic Supplies | 436 | 677 | 205 | 604 | 604 |
| | 6642 - Girls Lacrosse Total | | 14,390 | 14,462 | 15,342 | 14,031 | 16,431 |
| | 6643 - Girls Outdoor Track | 81202 - Temporary Salary Wages Other | - | - | - | - | 13,843 |
| | | 85104 - Athletic Supplies | 548 | 613 | 1,536 | 518 | 518 |
| | 6643 - Girls Outdoor Track Total | | 548 | 613 | 1,536 | 518 | 14,361 |
| | 6644 - Girls Soccer | 81202 - Temporary Salary Wages Other | 14,539 | 11,443 | 11,443 | 14,539 | 13,643 |
| | | 83804 - Athletic Services | 4,666 | 4,399 | 4,150 | 3,796 | 3,796 |
| | | 85104 - Athletic Supplies | 675 | 1,162 | 412 | 1,035 | 1,035 |
| | 6644 - Girls Soccer Total | | 19,880 | 17,004 | 16,005 | 19,370 | 18,474 |
| | 6645 - Girls Softball | 81202 - Temporary Salary Wages Other | 14,539 | 14,539 | 14,539 | 14,539 | 17,739 |
| | | 83804 - Athletic Services | 3,302 | 3,990 | 2,450 | 3,450 | 3,450 |
| | | 85104 - Athletic Supplies | 908 | 3,800 | 1,988 | 3,278 | 3,278 |
| | 6645 - Girls Softball Total | | 18,748 | 22,330 | 18,977 | 21,267 | 24,467 |
| | 6646 - Girls Swimming | 83804 - Athletic Services | 7,056 | 3,029 | 8,320 | 2,587 | 2,587 |
| | | 85104 - Athletic Supplies | 662 | 3,798 | 422 | 3,278 | 3,278 |
| | 6646 - Girls Swimming Total | | 7,718 | 6,826 | 8,742 | 5,865 | 5,865 |
| | 6647 - Girls Tennis | 81202 - Temporary Salary Wages Other | 4,712 | 4,712 | 7,808 | 4,712 | 9,408 |
| | | 83804 - Athletic Services | 200 | - | - | 86 | 86 |
| | | 85104 - Athletic Supplies | 522 | 864 | 2,593 | 777 | 777 |
| | 6647 - Girls Tennis Total | | 5,434 | 5,576 | 10,401 | 5,575 | 10,271 |
| | 6648 - Girls Volleyball | 81202 - Temporary Salary Wages Other | 14,539 | 11,443 | 11,443 | 14,539 | 13,643 |
| | | 83804 - Athletic Services | 3,280 | 4,611 | 3,168 | 3,968 | 3,968 |
| | | 85104 - Athletic Supplies | 3,821 | 411 | 4,073 | 345 | 345 |
| | 6648 - Girls Volleyball Total | | 21,640 | 16,465 | 18,684 | 18,852 | 17,956 |
| | 6649 - Fall Equipment Manager | 81202 - Temporary Salary Wages Other | 8,000 | 8,000 | 7,619 | 2,998 | 11,005 |
| | 6649 - Fall Equipment Manager Total | | 8,000 | 8,000 | 7,619 | 2,998 | 11,005 |
| | 6650 - Winter Spring Equipment Manager | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | 6650 - Winter Spring Equipment Manager Total | | - | - | - | - | - |
| | 6651 - Ticket Business Manager | 81202 - Temporary Salary Wages Other | 3,905 | 3,719 | 3,905 | - | 3,905 |
| | 6651 - Ticket Business Manager Total | | 3,905 | 3,719 | 3,905 | - | 3,905 |
| | 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation | 51,338 | 54,363 | 41,836 | 46,925 | 46,925 |
| | 6985 - Athletics Transportation - Boys Total | | 51,338 | 54,363 | 41,836 | 46,925 | 46,925 |
| | 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation | 39,793 | 50,922 | 31,351 | 43,906 | 43,906 |
| | 6986 - Athletics Transportation - Girls Total | | 39,793 | 50,922 | 31,351 | 43,906 | 43,906 |
| | 6657 - Skiing | 81202 - Temporary Salary Wages Other | - | - | - | - | 7,001 |
| | | 83301 - Contracted Transportation | - | - | - | - | 10,800 |
| | | 83804 - Athletic Services | - | - | - | - | 14,025 |
| | 6657 - Skiing Total | | - | - | - | - | 31,826 |
| 2 - Athletics Total | | | 809,659 | 840,921 | 826,674 | 821,978 | 937,340 |
| 21 - Stratton | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 193,607 | 188,105 | 265,951 | 281,689 | 259,514 |
| | | 81116 - Full Time Teacher Aides Sal | 28,514 | 40,040 | 93,198 | 74,643 | 78,681 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6503 - Kindergarten Total | | 224,769 | 230,793 | 361,797 | 358,978 | 340,841 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,055,500 | 1,039,730 | 1,035,424 | 1,094,535 | 1,224,127 |
| | | 81116 - Full Time Teacher Aides Sal | 45,339 | 17,107 | 14,633 | 37,321 | 79,336 |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 81318 - Teacher Room Moving | 15,068 | 14,572 | - | - | - |
| | | 81413 - Longevity/Teachers | 11,312 | 14,200 | 15,524 | 15,514 | 15,514 |
| | | 84201 - Office Supplies | 1,563 | 668 | 1,378 | 659 | 659 |
| | | 85101 - Repro Paper Toner Supplies | 10,490 | 7,219 | 9,154 | 6,770 | 6,770 |
| | | 85103 - Instructional Materials | 13,024 | 22,537 | 20,411 | 21,156 | 21,156 |
| | | 85106 - Textbooks Books Periodicals | 4,502 | 473 | 3,230 | 470 | 470 |
| | 6506 - Elementary Education Total | | 1,156,798 | 1,116,506 | 1,099,753 | 1,176,425 | 1,348,032 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 41,651 | 57,269 | 62,868 | 56,857 | 69,678 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,600 |
| | 6536 - Art Total | | 41,651 | 59,917 | 65,516 | 59,503 | 75,924 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 32,459 | 48,085 | 51,376 | 53,039 | 77,421 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,600 |
| | 6539 - Music Total | | 32,459 | 48,085 | 51,376 | 53,039 | 81,021 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 86,094 | 91,842 | 97,457 | 102,974 | 91,345 |
| | 6548 - Physical Education Total | | 86,094 | 91,842 | 97,457 | 102,974 | 91,345 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 59,237 | 57,331 | 60,428 | 64,135 | 68,361 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6554 - Health Services/Nursing Total | | 59,237 | 57,331 | 60,428 | 64,135 | 68,361 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 18,269 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,650 | 21,063 | 21,787 | 24,444 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,650 | 21,063 | 21,787 | 47,713 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 115,770 | 123,085 | 128,000 | 127,980 | 240,212 |
| | | 81115 - Clerical Salaries | 58,058 | 62,193 | 63,437 | 64,674 | 65,993 |
| | | 81201 - Temp Salaries Professional | 2,468 | 600 | 5,575 | - | - |
| | | 81206 - Temporary Clerical Help | 33 | 1,953 | 1,719 | - | - |
| | | 81322 - Other Stipends | 5,000 | 1,350 | - | - | - |
| | | 81415 - Longevity Clerical | 1,350 | 1,350 | 1,650 | 1,349 | 1,349 |
| | | 83101 - Professional Tech Services | 190 | - | - | 2,069 | 2,069 |
| | | 84201 - Office Supplies | 300 | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | 183,169 | 190,532 | 200,382 | 196,072 | 309,623 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 1,445 | 176 | 134 | 188 | 188 |
| | | 87202 - Training Educ Conf & Attendanc | 4,186 | 5,101 | 6,694 | 4,795 | 4,795 |
| | 6575 - Professional Development Total | | 5,631 | 5,277 | 6,828 | 4,983 | 4,983 |
| | 6578 - Math RTI | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | 6578 - Math RTI Total | | - | - | - | - | - |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 103,937 | 108,792 | 104,087 | 110,304 | 118,387 |
| | | 81116 - Full Time Teacher Aides Sal | - | 13,735 | 14,825 | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 103,937 | 122,527 | 118,911 | 110,304 | 118,387 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 108,142 | 125,203 | 155,064 | 140,714 | 220,999 |
| | | 81413 - Longevity/Teachers | 3,367 | 3,367 | 3,367 | 3,365 | 3,365 |
| | 6809 - SPED Teacher Total | | 111,509 | 128,570 | 158,431 | 144,079 | 224,364 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | 100 | - | 40,012 |
| | 6812 - OT/PT Total | | - | - | 100 | - | 40,012 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 40,482 | - | - | - | - |
| | 6818 - Speech/Language Total | | 40,482 | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 31,979 | 26,964 | 18,552 | 37,321 | 81,742 |
| | 6824 - Inclusion Support Total | | 31,979 | 26,964 | 18,552 | 37,321 | 81,742 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | - | - | - | - | 54,719 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|----------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | 6827 - Self-Contained Academic Instruction Total | | - | - | - | - | 54,719 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 76,820 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 76,820 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 50,050 | 51,051 | 52,710 | 54,522 | 46,951 |
| | 6836 - Psychologists Total | | 50,050 | 51,051 | 52,710 | 54,522 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 40,327 | 3,917 | - | - | - |
| | 6839 - Team Chairs Total | | 40,327 | 3,917 | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 56,978 | 35,277 | 70,093 | 74,643 | 39,384 |
| | 6845 - One to One Assistance Total | | 56,978 | 35,277 | 70,093 | 74,643 | 39,384 |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | - | 1,847 | - | 1,689 | 1,689 |
| | | 82408 - Electrical Services | 313 | - | - | - | - |
| | | 82409 - Grounds Supplies | - | - | - | - | - |
| | | 82414 - Boiler Contracted Services | - | - | - | - | - |
| | | 82415 - Snow Removal Contracted | 8,170 | 5,250 | - | 4,973 | 4,973 |
| | | 83803 - Security Services | - | - | - | - | - |
| | | 84308 - Electrical Supplies | - | - | - | - | - |
| | | 88920 - General Construction Contract | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 8,483 | 7,097 | - | 6,662 | 6,662 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 96,555 | 100,055 | 107,889 | 102,254 | - |
| | | 81301 - Overtime Peakload Requirement | 909 | 146 | 342 | - | - |
| | | 81307 - Permit | 90 | 919 | 1,182 | - | - |
| | | 81308 - Out Of Classification Salary | 369 | 418 | 1,315 | - | - |
| | | 81310 - Call Back | - | - | 491 | - | - |
| | | 81314 - Custodial Clothing Allow | 800 | 800 | 1,200 | - | - |
| | | 81316 - Custodial Absence/Vacation | 6,345 | 7,558 | 4,718 | - | - |
| | | 81416 - Longevity Cust | 1,200 | 1,500 | - | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 106,270 | 111,397 | 117,137 | 102,254 | - |
| 21 - Stratton Total | | | 2,436,889 | 2,390,001 | 2,585,476 | 2,655,541 | 3,070,855 |
| 24 - Thompson | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 331,619 | 260,853 | 266,553 | 291,646 | 360,300 |
| | | 81116 - Full Time Teacher Aides Sal | 52,485 | 43,734 | 71,967 | 74,643 | 40,812 |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6503 - Kindergarten Total | | 386,753 | 307,235 | 341,168 | 368,935 | 403,758 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,084,889 | 1,319,835 | 1,422,809 | 1,493,816 | 1,574,398 |
| | | 81116 - Full Time Teacher Aides Sal | 46,443 | 65,575 | 21,541 | 78,294 | 52,169 |
| | | 81318 - Teacher Room Moving | 596 | 701 | - | 2,998 | 2,998 |
| | | 81413 - Longevity/Teachers | 11,311 | 14,439 | 14,439 | 14,430 | 14,430 |
| | | 84201 - Office Supplies | 3,350 | 2,017 | 2,517 | 2,139 | 2,139 |
| | | 85101 - Repro Paper Toner Supplies | 9,624 | 9,022 | 7,739 | 9,623 | 9,623 |
| | | 85103 - Instructional Materials | 18,567 | 18,619 | 25,182 | 19,888 | 19,888 |
| | | 85106 - Textbooks Books Periodicals | 1,381 | 1,076 | 2,193 | 1,176 | 1,176 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | 209 | - | - |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6506 - Elementary Education Total | | 1,176,162 | 1,431,284 | 1,496,628 | 1,622,364 | 1,676,821 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 80,615 | 60,503 | 62,868 | 74,429 | 90,791 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,930 |
| | 6536 - Art Total | | 80,615 | 60,503 | 62,868 | 74,429 | 94,721 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 32,454 | 51,646 | 52,335 | 55,118 | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,930 |
| | 6539 - Music Total | | 32,454 | 51,646 | 52,335 | 55,118 | 3,930 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 76,873 | 95,992 | 117,738 | 125,932 | 135,499 |
| | 6548 - Physical Education Total | | 76,873 | 95,992 | 117,738 | 125,932 | 135,499 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 68,923 | 74,863 | 77,296 | 78,407 | 80,024 |
| | 6554 - Health Services/Nursing Total | | 68,923 | 74,863 | 77,296 | 78,407 | 80,024 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 18,269 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,536 | 20,718 | 21,787 | 23,885 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|----------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,536 | 20,718 | 21,787 | 47,154 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 112,160 | 121,500 | 118,830 | 114,540 | 123,634 |
| | | 81115 - Clerical Salaries | 58,058 | 62,193 | 63,437 | 64,674 | 65,993 |
| | | 81201 - Temp Salaries Professional | 1,578 | 1,436 | 1,283 | - | - |
| | | 81415 - Longevity Clerical | 600 | 1,150 | 1,150 | 1,149 | 1,149 |
| | | 83101 - Professional Tech Services | 638 | - | - | 3,636 | 3,636 |
| | 6566 - Management and Supervision - Principals Total | | 173,034 | 186,279 | 184,700 | 183,999 | 194,412 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | - | - | 1,525 | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 3,000 | 4,501 | 1,758 | 4,812 | 4,812 |
| | | 87301 - Professional Affiliations | 489 | - | - | - | - |
| | 6575 - Professional Development Total | | 3,489 | 4,501 | 3,283 | 4,812 | 4,812 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | - | 33,112 | 34,174 | 37,243 | 40,259 |
| | 6578 - Math RTI Total | | - | 33,112 | 34,174 | 37,243 | 40,259 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 155,471 | 155,290 | 188,502 | 202,801 | 175,230 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 155,471 | 155,290 | 188,502 | 202,801 | 175,230 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 209,480 | 191,046 | 202,528 | 212,146 | 223,418 |
| | | 81413 - Longevity/Teachers | 3,127 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6809 - SPED Teacher Total | | 212,607 | 193,694 | 205,176 | 214,792 | 226,064 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 44,526 | 47,191 | 775 | 11,993 | 70,391 |
| | 6812 - OT/PT Total | | 44,526 | 47,191 | 775 | 11,993 | 70,391 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | 40,391 |
| | 6818 - Speech/Language Total | | - | - | - | - | 40,391 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 63,607 | 69,357 | 88,511 | 100,768 | 178,211 |
| | 6824 - Inclusion Support Total | | 63,607 | 69,357 | 88,511 | 100,768 | 178,211 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | - | 57,338 | 148,296 | 155,930 |
| | 6833 - Social Workers Total | | 80,654 | - | 57,338 | 148,296 | 155,930 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 45,396 |
| | 6839 - Team Chairs Total | | - | - | - | - | 45,396 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | 17,300 | 17,351 | 64,096 | - |
| | 6845 - One to One Assistance Total | | - | 17,300 | 17,351 | 64,096 | - |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | - | - | - | - | - |
| | | 82408 - Electrical Services | 1,863 | - | 645 | - | - |
| | | 82412 - Hvac Contracted Services | 2,780 | 1,130 | 1,170 | 1,032 | 1,032 |
| | | 82414 - Boiler Contracted Services | - | 150 | - | 188 | 188 |
| | | 82415 - Snow Removal Contracted | 7,750 | 5,250 | - | 4,973 | 4,973 |
| | | 82902 - Moving Supplies Services | - | - | - | - | - |
| | | 84306 - Carpentry Supplies Doors | 960 | 3,016 | - | 2,814 | 2,814 |
| | | 84308 - Electrical Supplies | 65 | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 13,418 | 9,546 | 1,815 | 9,007 | 9,007 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 99,068 | 98,458 | 89,604 | 102,254 | - |
| | | 81301 - Overtime Peakload Requirement | 6,392 | 9,913 | 13,231 | - | - |
| | | 81307 - Permit | 2,253 | 3,287 | 2,524 | - | - |
| | | 81308 - Out Of Classification Salary | - | 469 | 344 | - | - |
| | | 81310 - Call Back | - | - | 726 | - | - |
| | | 81314 - Custodial Clothing Allow | 1,200 | 800 | 800 | - | - |
| | | 81316 - Custodial Absence/Vacation | 4,257 | 5,535 | 3,749 | - | - |
| | | 81416 - Longevity Cust | 1,000 | 1,200 | 700 | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 114,170 | 119,661 | 111,679 | 102,254 | - |
| 24 - Thompson Total | | | 2,729,724 | 2,920,534 | 3,105,977 | 3,472,468 | 3,628,961 |
| 25 - Early Childhood | 6800 - PK - SPED | 81112 - Teacher Salary & Wages | 27,488 | 28,385 | 25,207 | 30,832 | 30,832 |
| | | 81115 - Clerical Salaries | - | - | - | - | - |
| | | 81116 - Full Time Teacher Aides Sal | 217,930 | 270,724 | 270,993 | 310,835 | 333,137 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-----------------------------------|--|--|----------------|----------------|------------------|------------------|------------------|
| | | 81201 - Temp Salaries Professional | - | - | - | 900 | 900 |
| | | 81210 - Academic Teacher Leadership | 3,500 | - | 1,590 | - | - |
| | | 81731 - Mtrb Pension | 2,464 | 3,050 | 2,145 | 2,775 | 2,775 |
| | | 83101 - Professional Tech Services | 7,250 | 3,600 | 4,350 | 4,350 | 4,350 |
| | | 85100 - Educational Supplies | 7,243 | 5,275 | 3,983 | 3,520 | 3,520 |
| | | 85103 - Instructional Materials | - | - | - | 3,269 | 3,269 |
| | | 87105 - Workshops Stipends/Green Slip | 3,600 | - | - | - | - |
| | 6800 - PK - SPED Total | | 269,474 | 311,033 | 308,267 | 356,481 | 378,783 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 223,380 | 232,255 | 298,148 | 309,105 | 323,460 |
| | | 81203 - Substitute Teachers Day To Day | 41,525 | 14,335 | 29,276 | - | - |
| | 6809 - SPED Teacher Total | | 264,905 | 246,590 | 327,425 | 309,105 | 323,460 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 236,210 | 224,425 | 185,981 | 150,586 | 154,810 |
| | 6812 - OT/PT Total | | 236,210 | 224,425 | 185,981 | 150,586 | 154,810 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | 78,381 | 83,919 | 144,907 | 90,791 |
| | 6818 - Speech/Language Total | | - | 78,381 | 83,919 | 144,907 | 90,791 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| 25 - Early Childhood Total | | | 877,967 | 985,239 | 1,034,459 | 1,094,374 | 1,085,586 |
| 29 - Elementary Systemwide | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 163,387 | 161,766 | 166,259 | 142,000 | 142,000 |
| | | 81116 - Full Time Teacher Aides Sal | 6,574 | 6,508 | 10,249 | - | - |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81730 - Pensions | - | - | - | - | - |
| | | 8300 - Contracted Services | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 85102 - Testing Materials | 954 | 980 | 772 | 1,363 | 1,363 |
| | | 85103 - Instructional Materials | - | - | 1,887 | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | 6503 - Kindergarten Total | | 170,916 | 169,254 | 179,166 | 143,363 | 143,363 |
| | 6506 - Elementary Education | 81111 - Administration Sal & Wages | - | - | - | 151,136 | - |
| | | 81112 - Teacher Salary & Wages | - | - | - | 391,500 | 70,391 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 34,274 | 4,075 | 9,522 | 2,998 | 2,998 |
| | | 81203 - Substitute Teachers Day To Day | 176,182 | 214,155 | 222,749 | 204,874 | 204,874 |
| | | 81204 - Extended Term Sub Teacher | 147,042 | 162,725 | 155,501 | 119,927 | 119,927 |
| | | 81210 - Academic Teacher Leadership | - | - | 32,186 | - | - |
| | | 81215 - Administrative Stipend | - | - | 1,200 | 10,493 | 10,493 |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 85103 - Instructional Materials | 44,900 | 189,186 | - | 266,800 | 260,000 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | | 88501 - Capital Equipment/Furniture | 17,510 | - | - | - | - |
| | | 88920 - General Construction Contract | - | - | - | - | - |
| | 6506 - Elementary Education Total | | 419,907 | 570,142 | 421,159 | 1,147,728 | 668,683 |
| | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6507 - Secondary Education Total | | - | - | - | - | - |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 531,160 | 558,578 | 599,705 | 649,616 | 846,276 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | - | - |
| | 6512 - ELL Total | | 531,160 | 558,578 | 602,353 | 649,616 | 846,276 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | - | - | - | - | 75,618 |
| | 6527 - Social Studies Total | | - | - | - | - | 75,618 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | - | - | 1,840 | - | - |
| | 6536 - Art Total | | - | - | 1,840 | - | - |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 6,885 | 6,807 | 83,475 | 146,307 | 128,319 |
| | | 81205 - Student Activity Support Stip | 10,535 | 10,047 | 8,216 | 9,678 | 9,678 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 81413 - Longevity/Teachers | 5,006 | 7,654 | 7,846 | 7,650 | 7,650 |
| | 6539 - Music Total | | 22,426 | 24,508 | 99,537 | 163,635 | 145,647 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | 60,000 | - |
| | 6563 - Library/Media Total | | - | - | - | 60,000 | - |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | - | - | - | - | 105,000 |
| | | 81114 - Food Service Salary Wages | 160,081 | 176,733 | 195,191 | 144,436 | - |
| | 6566 - Management and Supervision - Principals Total | | 160,081 | 176,733 | 195,191 | 144,436 | 105,000 |
| | 6575 - Professional Development | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 87105 - Workshops Stipends/Green Slip | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 1,312 | 600 | - | 818 | 818 |
| | 6575 - Professional Development Total | | 1,312 | 600 | - | 818 | 818 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 336,859 | 364,629 | 483,963 | 491,240 | 558,642 |
| | | 81116 - Full Time Teacher Aides Sal | 28,653 | 29,226 | 48,238 | 30,388 | 48,347 |
| | | 81201 - Temp Salaries Professional | 14,059 | 16,508 | 24,608 | 19,988 | 19,988 |
| | | 81202 - Temporary Salary Wages Other | 315 | 270 | - | - | - |
| | | 81215 - Administrative Stipend | 10,000 | 10,000 | 10,000 | 9,994 | 9,994 |
| | | 81413 - Longevity/Teachers | - | 2,888 | 1,324 | 4,209 | 4,209 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6578 - Math RTI Total | | 389,886 | 423,520 | 568,132 | 555,819 | 641,180 |
| | 6581 - Reading Interventions | 85103 - Instructional Materials | 9,067 | 3,000 | 1,200 | 4,090 | 4,090 |
| | | 85106 - Textbooks Books Periodicals | - | 3,252 | 33,454 | 4,499 | 4,499 |
| | | 85804 - Computer Software | - | - | 5,937 | 7,090 | 7,090 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 9,067 | 6,252 | 40,591 | 15,679 | 15,679 |
| | 6700 - C&I Leadership | 81112 - Teacher Salary & Wages | 56,998 | 59,629 | 33,976 | 35,144 | 77,420 |
| | 6700 - C&I Leadership Total | | 56,998 | 59,629 | 33,976 | 35,144 | 77,420 |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | 6755 - C&I Performing Art Total | | - | - | - | - | - |
| | 6760 - C&I Reading | 81112 - Teacher Salary & Wages | 206,070 | 266,809 | 394,521 | 408,324 | 422,280 |
| | | 81210 - Academic Teacher Leadership | 11,498 | 18,629 | 22,996 | 10,386 | 10,386 |
| | | 81413 - Longevity/Teachers | - | 2,444 | 8,424 | 2,886 | 2,886 |
| | 6760 - C&I Reading Total | | 217,568 | 287,882 | 425,941 | 421,596 | 435,552 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | - | - | 136,500 |
| | 6809 - SPED Teacher Total | | - | - | - | - | 136,500 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 34,090 |
| | 6839 - Team Chairs Total | | - | - | - | - | 34,090 |
| | 6542 - Instrumental Music | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6542 - Instrumental Music Total | | - | - | - | - | - |
| 29 - Elementary Systemwide Total | | | 1,979,323 | 2,277,097 | 2,567,888 | 3,337,834 | 3,325,826 |
| 3 - Ottoson | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | - | - | - | - | 130,000 |
| | | 81201 - Temp Salaries Professional | 538 | - | 3,364 | 15,990 | 15,990 |
| | | 81204 - Extended Term Sub Teacher | 86,530 | 137,643 | 69,295 | 74,643 | 66,493 |
| | | 81205 - Student Activity Support Stip | 23,393 | 20,773 | 18,798 | 15,284 | 15,284 |
| | | 81318 - Teacher Room Moving | 4,274 | 2,376 | 10,806 | 3,298 | 3,298 |
| | | 83101 - Professional Tech Services | - | - | 635 | - | - |
| | | 83302 - Field Trips | 400 | - | - | 460 | 460 |
| | | 83404 - Reproduction/Printing | - | - | 2,399 | - | - |
| | | 84201 - Office Supplies | 2,084 | 7,562 | 11,865 | 4,987 | 4,987 |
| | | 85101 - Repro Paper Toner Supplies | 17,746 | 20,371 | 18,987 | 13,386 | 13,386 |
| | | 85103 - Instructional Materials | 26,648 | 45,959 | 32,393 | 30,185 | 30,185 |
| | | 85106 - Textbooks Books Periodicals | 246 | 941 | 136 | 592 | 592 |
| | | 85110 - Instruction Equipment | 1,647 | - | 2,766 | - | - |
| | | 88501 - Capital Equipment/Furniture | 24,057 | 1,903 | - | 1,247 | 1,247 |
| | 6507 - Secondary Education Total | | 187,564 | 237,527 | 171,445 | 160,072 | 281,922 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6512 - ELL Total | | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | 730,689 | 766,939 | 574,593 | 663,337 | 658,600 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | 81413 - Longevity/Teachers | 5,536 | 5,536 | 8,423 | 11,064 | 11,064 |
| | 6515 - English/Language Arts Total | | 736,225 | 772,475 | 583,016 | 674,401 | 669,664 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | 178,267 | 188,456 | 150,968 | 157,681 | 165,536 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 3,125 | 3,125 |
| | | 84902 - Food Supplies | 520 | - | 240 | - | - |
| | | 85103 - Instructional Materials | - | - | 147 | 2,624 | 2,624 |
| | | 85110 - Instruction Equipment | - | 414 | - | 263 | 263 |
| | 6518 - Family and Consumer Science Total | | 181,675 | 191,758 | 154,243 | 163,693 | 171,548 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | 734,956 | 771,941 | 559,676 | 656,546 | 689,786 |
| | | 81413 - Longevity/Teachers | 11,072 | 11,072 | 5,775 | 13,950 | 13,950 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6521 - Math Total | | 746,027 | 783,013 | 565,451 | 670,496 | 703,736 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | 739,560 | 774,528 | 582,810 | 591,656 | 649,332 |
| | | 81413 - Longevity/Teachers | 8,424 | 8,424 | 11,072 | 11,304 | 11,304 |
| | 6524 - Science Total | | 747,985 | 782,953 | 593,882 | 602,960 | 660,636 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | 684,641 | 711,592 | 526,581 | 613,581 | 667,310 |
| | | 81413 - Longevity/Teachers | 10,832 | 8,424 | 13,720 | 13,712 | 13,712 |
| | 6527 - Social Studies Total | | 695,473 | 720,016 | 540,301 | 627,293 | 681,022 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | 525,132 | 549,791 | 437,159 | 556,639 | 609,385 |
| | | 81413 - Longevity/Teachers | 8,424 | 11,072 | 8,424 | 11,065 | 11,065 |
| | 6533 - World Languages Total | | 533,556 | 560,863 | 445,583 | 567,704 | 620,450 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 173,122 | 180,164 | 134,290 | 138,505 | 143,684 |
| | | 81413 - Longevity/Teachers | - | 2,648 | - | 2,646 | 2,646 |
| | | 85103 - Instructional Materials | - | - | - | - | 13,996 |
| | 6536 - Art Total | | 173,122 | 182,812 | 134,290 | 141,151 | 160,326 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 242,095 | 242,277 | 144,400 | 186,233 | 181,582 |
| | | 81205 - Student Activity Support Stip | 14,252 | 13,658 | 23,722 | 7,653 | 7,653 |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | | 85103 - Instructional Materials | 3,147 | - | 1,805 | 918 | 6,998 |
| | 6539 - Music Total | | 262,142 | 258,583 | 172,575 | 197,450 | 198,879 |
| | 6540 - Gifted & Talented | 81112 - Teacher Salary & Wages | 80,654 | 82,267 | 85,041 | 87,860 | 90,791 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | 6540 - Gifted & Talented Total | | 83,542 | 85,155 | 87,929 | 90,746 | 93,677 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 334,422 | 345,560 | 259,085 | 280,538 | 268,737 |
| | | 81413 - Longevity/Teachers | 8,903 | 8,903 | 6,494 | 9,136 | 9,136 |
| | 6548 - Physical Education Total | | 343,325 | 354,463 | 265,579 | 289,674 | 277,873 |
| | 6551 - Technology Educational (Tech Ed) | 81112 - Teacher Salary & Wages | 382,466 | 430,941 | 313,223 | 288,742 | 347,307 |
| | | 85103 - Instructional Materials | 5,264 | - | - | 2,624 | 2,624 |
| | 6551 - Technology Educational (Tech Ed) Total | | 387,729 | 430,941 | 313,223 | 291,366 | 349,931 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 114,618 | 129,506 | 138,225 | 143,398 | 149,252 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6554 - Health Services/Nursing Total | | 114,618 | 129,506 | 138,225 | 143,398 | 149,252 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 292,162 | 328,489 | 199,717 | 208,732 | 220,515 |
| | | 81210 - Academic Teacher Leadership | 6,826 | 538 | 5,749 | - | - |
| | | 81413 - Longevity/Teachers | - | 2,888 | - | 2,886 | 2,886 |
| | 6557 - Guidance Total | | 298,988 | 331,916 | 205,466 | 211,618 | 223,401 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 22,698 |
| | | 81116 - Full Time Teacher Aides Sal | 20,024 | 20,650 | 20,718 | 21,787 | 26,533 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | | 85106 - Textbooks Books Periodicals | 1,201 | - | - | 1,772 | 1,772 |
| | 6563 - Library/Media Total | | 21,225 | 20,650 | 20,718 | 23,559 | 56,003 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 404,771 | 427,136 | 361,972 | 342,274 | 349,334 |
| | | 81114 - Food Service Salary Wages | 27,680 | 24,670 | 24,700 | 30,073 | - |
| | | 81115 - Clerical Salaries | 168,035 | 170,427 | 156,601 | 175,219 | 166,679 |
| | | 81117 - Other Full Time Salaries | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | | 81201 - Temp Salaries Professional | 2,980 | 2,179 | 517 | 4,597 | 4,597 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|----------------|----------------|----------------|----------------|----------------|
| | | 81202 - Temporary Salary Wages Other | 73 | 575 | - | - | - |
| | | 81206 - Temporary Clerical Help | - | 532 | - | - | - |
| | | 81210 - Academic Teacher Leadership | 795 | 795 | 795 | 795 | 795 |
| | | 81215 - Administrative Stipend | 13,607 | 13,607 | 5,620 | 9,001 | 9,001 |
| | | 81322 - Other Stipends | - | 9,159 | 4,500 | - | - |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | | 81414 - Longevity Admin | 2,648 | 2,888 | 2,888 | 2,886 | 2,886 |
| | | 81415 - Longevity Clerical | 3,500 | 3,500 | 2,500 | 3,498 | 3,498 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | 707,630 | 740,624 | 647,921 | 659,089 | 630,467 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 588 | 5,175 | 3,697 | 3,412 | 3,412 |
| | | 87202 - Training Educ Conf & Attendanc | 15,329 | 11,713 | 6,140 | 7,677 | 7,677 |
| | | 87301 - Professional Affiliations | 299 | 300 | 450 | 197 | 197 |
| | 6575 - Professional Development Total | | 16,215 | 17,188 | 10,287 | 11,286 | 11,286 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 223,287 | 196,310 | 72,177 | 68,969 | 73,869 |
| | | 81413 - Longevity/Teachers | - | 2,648 | - | 2,646 | 2,646 |
| | 6578 - Math RTI Total | | 223,287 | 198,958 | 72,177 | 71,615 | 76,515 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 155,958 | 183,849 | 87,818 | 151,995 | 90,791 |
| | 6581 - Reading Interventions Total | | 155,958 | 183,849 | 87,818 | 151,995 | 90,791 |
| | 6620 - Athletics | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | 6620 - Athletics Total | | - | - | - | - | - |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | 6700 - C&I Leadership Total | | - | - | - | - | - |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | 475 | - | - | - | - |
| | 6755 - C&I Performing Art Total | | 475 | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 621,539 | 700,629 | 451,324 | 531,865 | 559,929 |
| | | 81413 - Longevity/Teachers | 6,494 | 6,494 | 6,494 | 6,490 | 6,490 |
| | 6809 - SPED Teacher Total | | 628,033 | 707,123 | 457,818 | 538,355 | 566,419 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 50,050 | 51,051 | 52,710 | 54,522 | 56,341 |
| | 6812 - OT/PT Total | | 50,050 | 51,051 | 52,710 | 54,522 | 56,341 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 81,147 | 82,770 | 85,460 | 88,397 | 90,791 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6818 - Speech/Language Total | | 81,147 | 82,770 | 88,108 | 91,043 | 93,437 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 74,544 | 146,763 | 87,923 | 101,835 | 169,307 |
| | 6824 - Inclusion Support Total | | 74,544 | 146,763 | 87,923 | 101,835 | 169,307 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 88,521 | 109,443 | 125,965 | 131,507 | 181,582 |
| | 6833 - Social Workers Total | | 88,521 | 109,443 | 125,965 | 131,507 | 181,582 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 130,151 | 173,600 | 137,067 | 94,518 | 97,671 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6836 - Psychologists Total | | 130,151 | 176,248 | 139,715 | 97,164 | 100,317 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 15,303 | 34,794 | 31,372 | 84,580 | 50,485 |
| | 6845 - One to One Assistance Total | | 15,303 | 34,794 | 31,372 | 84,580 | 50,485 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 134,812 | 142,102 | 150,578 | 151,980 | - |
| | | 81301 - Overtime Peakload Requirement | 2,058 | 1,962 | 3,084 | - | - |
| | | 81307 - Permit | 5,436 | 8,429 | 7,481 | - | - |
| | | 81308 - Out Of Classification Salary | 180 | 335 | 337 | - | - |
| | | 81310 - Call Back | - | - | 411 | - | - |
| | | 81314 - Custodial Clothing Allow | 1,200 | 800 | 1,200 | - | - |
| | | 81316 - Custodial Absence/Vacation | 8,981 | 7,075 | 8,092 | - | - |
| | | 81416 - Longevity Cust | 1,800 | 2,500 | 2,500 | - | - |
| | | 82904 - Custodial Supplies Cleaning | 85,596 | - | - | - | - |
| | 6965 - Custodial Services Total | | 240,062 | 163,204 | 173,683 | 151,980 | - |
| | 6970 - Transporation Regular Ed | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83303 - Otto Busing Reimburse | 6,269 | 4,337 | 5,354 | 2,821 | 2,821 |
| | 6970 - Transporation Regular Ed Total | | 6,269 | 4,337 | 5,354 | 2,821 | 2,821 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---------------------------|--|--|------------------|------------------|------------------|------------------|------------------|
| 3 - Ottoson Total | | | 8,000,100 | 8,533,022 | 6,451,918 | 7,087,657 | 7,418,879 |
| 30 - English | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | 6575 - Professional Development Total | | - | - | - | - | - |
| | 6740 - C&I English | 81111 - Administration Sal & Wages | 101,455 | 103,484 | 105,554 | 107,599 | 109,818 |
| | | 81201 - Temp Salaries Professional | 1,200 | 1,950 | 1,850 | - | - |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 83404 - Reproduction/Printing | - | - | 195 | 1,504 | 1,504 |
| | | 84201 - Office Supplies | 384 | 770 | - | 1,203 | 1,203 |
| | | 85102 - Testing Materials | 4,471 | - | - | 3,007 | 3,007 |
| | | 85103 - Instructional Materials | 253 | 4,713 | 3,000 | 7,065 | 7,065 |
| | | 85106 - Textbooks Books Periodicals | 25,628 | 7,077 | 22,713 | 10,674 | 10,674 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 2,844 | 6,830 | 11,216 | 10,223 | 10,223 |
| | | 87301 - Professional Affiliations | 50 | - | - | - | - |
| | 6740 - C&I English Total | | 136,284 | 124,824 | 144,527 | 141,275 | 143,494 |
| 30 - English Total | | | 136,284 | 124,824 | 144,527 | 141,275 | 143,494 |
| 33 - ELL | 6705 - C&I ELL | 81111 - Administration Sal & Wages | 58,098 | 59,259 | 72,363 | 64,823 | 66,809 |
| | | 81201 - Temp Salaries Professional | 5,020 | 7,481 | 35,019 | 35,282 | 35,282 |
| | | 81202 - Temporary Salary Wages Other | 1,725 | 750 | 100 | 3,498 | 3,498 |
| | | 82103 - Power Electricity | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 454 | 1,541 | - | 18,966 | 18,966 |
| | | 83302 - Field Trips | - | - | - | - | - |
| | | 83404 - Reproduction/Printing | - | 1,600 | - | - | - |
| | | 85103 - Instructional Materials | 5,184 | 4,601 | 299 | 1,668 | 1,668 |
| | | 85106 - Textbooks Books Periodicals | 1,183 | - | 143 | 1,749 | 1,749 |
| | | 87105 - Workshops Stipends/Green Slip | 25,493 | 25,878 | 2,300 | 2,491 | 2,491 |
| | | 87202 - Training Educ Conf & Attendanc | 565 | - | - | 500 | 500 |
| | | 7310 - Federal Revenue Thru State | - | - | - | - | - |
| | 6705 - C&I ELL Total | | 97,722 | 101,110 | 110,224 | 128,977 | 130,963 |
| 33 - ELL Total | | | 97,722 | 101,110 | 110,224 | 128,977 | 130,963 |
| 36 - Health & Wellness | 6548 - Physical Education | 81201 - Temp Salaries Professional | 11,414 | 14,640 | 10,735 | 8,495 | 8,495 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81210 - Academic Teacher Leadership | - | 14,748 | 14,748 | 14,739 | 14,739 |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 17,805 | 4,961 | 3,530 | 5,545 | 5,545 |
| | | 84201 - Office Supplies | - | 167 | 167 | 200 | 200 |
| | | 85103 - Instructional Materials | 6,518 | 2,664 | 3,809 | 2,698 | 2,698 |
| | | 85106 - Textbooks Books Periodicals | - | - | - | 500 | 500 |
| | 6548 - Physical Education Total | | 35,738 | 37,180 | 32,989 | 32,177 | 32,177 |
| | 6554 - Health Services/Nursing | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 85201 - Medical Surgical Supplies | - | - | - | - | - |
| | 6554 - Health Services/Nursing Total | | - | - | - | - | - |
| | 6557 - Guidance | 81111 - Administration Sal & Wages | 5,635 | - | - | - | - |
| | | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 18,250 | - | - | - | - |
| | | 81210 - Academic Teacher Leadership | - | 17,247 | 5,749 | 17,236 | 17,236 |
| | | 81215 - Administrative Stipend | - | 14,721 | 875 | 20,363 | 20,363 |
| | | 81731 - Mtrb Pension | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 3,697 | - | - | - | - |
| | | 83302 - Field Trips | - | - | - | - | - |
| | | 84201 - Office Supplies | 139 | - | 394 | 500 | 500 |
| | | 85103 - Instructional Materials | 512 | - | - | - | - |
| | | 85107 - Instructional Services | - | - | - | - | - |
| | | 87105 - Workshops Stipends/Green Slip | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | (70) | 85 | 110 | 4,997 | 4,997 |
| | | 87301 - Professional Affiliations | 8,892 | 4,152 | 4,148 | 3,998 | 3,998 |
| | 6557 - Guidance Total | | 37,054 | 36,205 | 11,276 | 47,094 | 47,094 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|--|--|----------------|----------------|----------------|----------------|----------------|
| | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | 875 | 384 | 721 | 1,399 | 1,399 |
| | 6575 - Professional Development Total | | 875 | 384 | 721 | 1,399 | 1,399 |
| | 6710 - C&I Health/Wellness | 81111 - Administration Sal & Wages | 20,291 | 20,415 | 23,563 | 20,258 | 20,675 |
| | | 81322 - Other Stipends | 7,000 | 7,000 | 7,450 | 6,996 | 6,996 |
| | | 83101 - Professional Tech Services | 44,813 | 40,099 | 42,931 | 42,974 | 42,974 |
| | | 83404 - Reproduction/Printing | - | - | - | 300 | 300 |
| | | 84201 - Office Supplies | 292 | - | 624 | 500 | 500 |
| | | 85103 - Instructional Materials | - | - | 314 | 524 | 524 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | 6710 - C&I Health/Wellness Total | | 72,396 | 67,514 | 74,882 | 71,552 | 71,969 |
| | 6803 - Pupil Services (504) | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6839 - Team Chairs | 81413 - Longevity/Teachers | - | - | - | 1,323 | - |
| | 6839 - Team Chairs Total | | - | - | - | 1,323 | - |
| | 6998 - Systemwide Expense | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 88925 - Engineering Services | - | 83 | - | - | - |
| | | 88945 - Surveys & Tests | - | - | - | - | - |
| | 6998 - Systemwide Expense Total | | - | 83 | - | - | - |
| 36 - Health & Wellness Total | | | 146,063 | 141,366 | 119,868 | 153,545 | 152,639 |
| 39 - Math | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | - | - | - | 400 | 400 |
| | 6575 - Professional Development Total | | - | - | - | 400 | 400 |
| | 6720 - C&I Math | 81111 - Administration Sal & Wages | 101,455 | 103,484 | 105,554 | 107,599 | 109,818 |
| | | 83302 - Field Trips | 1,120 | 893 | 830 | 845 | 845 |
| | | 85102 - Testing Materials | 676 | 714 | 588 | 659 | 659 |
| | | 85103 - Instructional Materials | 76,630 | 25,314 | 22,926 | 23,780 | 23,780 |
| | | 85106 - Textbooks Books Periodicals | 2,263 | 30,494 | 30,625 | 28,667 | 28,667 |
| | | 85804 - Computer Software | 1,800 | - | - | 2,819 | 2,819 |
| | | 87202 - Training Educ Conf & Attendanc | 1,860 | - | - | - | - |
| | | 87301 - Professional Affiliations | - | - | - | - | - |
| | 6720 - C&I Math Total | | 185,804 | 160,899 | 160,522 | 164,369 | 166,588 |
| 39 - Math Total | | | 185,804 | 160,899 | 160,522 | 164,769 | 166,988 |
| 42 - Science | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | - | 1,189 | - | 1,224 | 1,224 |
| | 6575 - Professional Development Total | | - | 1,189 | - | 1,224 | 1,224 |
| | 6715 - C&I Science | 81111 - Administration Sal & Wages | 68,443 | 69,812 | 53,997 | 94,942 | 131,748 |
| | | 81322 - Other Stipends | - | - | 1,000 | - | - |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | 60,363 | 59,082 | 39,790 | 60,232 | 60,232 |
| | | 85106 - Textbooks Books Periodicals | - | 1,618 | 18,512 | 1,629 | 1,629 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | - | - | 1,539 | - | - |
| | | 87301 - Professional Affiliations | - | 119 | - | 102 | 102 |
| | 6715 - C&I Science Total | | 128,806 | 130,631 | 114,838 | 156,905 | 193,711 |
| | 6910 - Superintendent | 83101 - Professional Tech Services | 9,215 | 300 | - | 18,200 | 18,000 |
| | | 85803 - Graduation Service Ceremonies | - | - | - | - | - |
| | 6910 - Superintendent Total | | 9,215 | 300 | - | 18,200 | 18,000 |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | 11,277 | 47,844 | - | 44,848 | 44,848 |
| | | 82404 - Roof Repairs | 5,271 | - | - | - | - |
| | | 82405 - Flooring Supplies/Services | - | 12,239 | 7,946 | 11,446 | 11,446 |
| | | 82407 - Masonry Supply Services | - | - | - | - | - |
| | | 82408 - Electrical Services | 25,924 | 11,817 | 4,050 | 11,165 | 11,165 |
| | | 82409 - Grounds Supplies | 900 | 325 | 1,096 | 282 | 282 |
| | | 82410 - Painting Services | 300 | - | - | - | - |
| | | 82411 - Window Glass Service Supplies | 4,348 | - | 4,798 | - | - |
| | | 82412 - Hvac Contracted Services | 9,818 | 1,130 | 1,170 | 1,032 | 1,032 |
| | | 82414 - Boiler Contracted Services | 3,996 | 2,672 | - | 2,533 | 2,533 |
| | | 82415 - Snow Removal Contracted | 27,815 | 15,750 | - | 14,919 | 14,919 |
| | | 82420 - Elevator Maintenance Repairs | - | 9,382 | 7,081 | 8,820 | 8,820 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---------------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| | | 82999 - Misc Maintenance Services | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 1,017 | 2,027 | 2,200 | 1,971 | 1,971 |
| | | 83402 - Telephone/Pagers | 80 | - | - | - | - |
| | | 83802 - Environmental Services | 520 | 950 | - | 938 | 938 |
| | | 83803 - Security Services | 4,158 | 8,957 | - | 8,444 | 8,444 |
| | | 84303 - Plumbing Supplies | 367 | - | - | - | - |
| | | 84306 - Carpentry Supplies Doors | 10,688 | 27,585 | 1,630 | 25,802 | 25,802 |
| | | 84308 - Electrical Supplies | 8,086 | 2,096 | 450 | 1,970 | 1,970 |
| | | 84312 - Hvac Supplies | 11,099 | 6,882 | 450 | 6,474 | 6,474 |
| | | 84325 - Weather/Urgent Repairs | 846 | - | - | - | - |
| | | 84399 - Misc Maintenance Supplies | 450 | - | - | - | - |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 126,959 | 149,655 | 30,870 | 140,644 | 140,644 |
| | 6542 - Instrumental Music | 81112 - Teacher Salary & Wages | - | - | - | 30,000 | - |
| | 6542 - Instrumental Music Total | | - | - | - | 30,000 | - |
| 42 - Science Total | | | 264,979 | 281,774 | 145,709 | 346,973 | 353,579 |
| 45 - Sped | 6503 - Kindergarten | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 20,792 |
| | 6503 - Kindergarten Total | | - | - | - | - | 20,792 |
| | 6575 - Professional Development | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 31,142 | 15,594 | 15,812 | 8,745 | 8,745 |
| | | 81202 - Temporary Salary Wages Other | 2,085 | 1,340 | - | - | - |
| | | 81731 - Mtrb Pension | 113,216 | 109,889 | 114,663 | 121,878 | 121,878 |
| | | 83101 - Professional Tech Services | 32,595 | 28,381 | 72,071 | 39,289 | 39,289 |
| | | 83301 - Contracted Transportation | 600 | - | - | - | - |
| | | 84902 - Food Supplies | 138 | 446 | 134 | 412 | 412 |
| | | 85103 - Instructional Materials | 1,283 | 1,685 | - | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | 309 | 309 |
| | | 85107 - Instructional Services | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 21,855 | 14,865 | 31,014 | 15,330 | 15,330 |
| | 6575 - Professional Development Total | | 202,913 | 172,200 | 233,693 | 185,963 | 185,963 |
| | 6584 - Summer Programs | 81119 - Sped Summer School(Hardy) | - | - | - | - | - |
| | 6584 - Summer Programs Total | | - | - | - | - | - |
| | 6800 - PK - SPED | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83302 - Field Trips | 2,240 | 600 | 2,270 | 618 | 618 |
| | | 83402 - Telephone/Pagers | 160 | - | - | - | - |
| | | 84201 - Office Supplies | 159 | 262 | 450 | 309 | 309 |
| | | 84902 - Food Supplies | 2,550 | 1,315 | 1,300 | 1,337 | 1,337 |
| | | 85100 - Educational Supplies | 5,991 | - | - | - | - |
| | | 85101 - Repro Paper Toner Supplies | 1,448 | 1,155 | 2,009 | 1,234 | 1,234 |
| | | 85102 - Testing Materials | 340 | - | - | 823 | 823 |
| | | 85103 - Instructional Materials | 8,732 | 5,087 | 8,447 | 5,247 | 5,247 |
| | | 87301 - Professional Affiliations | 25 | 175 | 125 | 206 | 206 |
| | 6800 - PK - SPED Total | | 21,644 | 8,595 | 14,601 | 9,774 | 9,774 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | 21,395 | 18,307 | 19,918 | 18,827 | 18,827 |
| | 6803 - Pupil Services (504) Total | | 21,395 | 18,307 | 19,918 | 18,827 | 18,827 |
| | 6806 - Sped Admin/Management Services | 81111 - Administration Sal & Wages | 753,198 | 808,460 | 889,006 | 858,007 | 876,635 |
| | | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81115 - Clerical Salaries | 229,137 | 224,346 | 226,025 | 252,575 | 237,576 |
| | | 81116 - Full Time Teacher Aides Sal | 71,229 | 46,909 | 52,576 | 54,384 | 51,588 |
| | | 81201 - Temp Salaries Professional | 7,466 | - | - | 4,997 | 4,997 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81206 - Temporary Clerical Help | - | - | - | - | - |
| | | 81320 - Skills Stipend | 500 | 308 | 288 | - | - |
| | | 81322 - Other Stipends | 4,581 | 5,096 | 4,411 | 4,997 | 4,997 |
| | | 81414 - Longevity Admin | 2,648 | 2,888 | 2,888 | 2,886 | 2,886 |
| | | 81415 - Longevity Clerical | 1,750 | 2,500 | 1,150 | 2,299 | 2,299 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|--|------------------|------------------|------------------|------------------|------------------|
| | | 81731 - Mtrb Pension | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | 14,300 | - | 14,712 | 14,712 |
| | | 83402 - Telephone/Pagers | 400 | - | - | 3,086 | 3,086 |
| | | 83404 - Reproduction/Printing | 838 | 146 | 144 | 103 | 103 |
| | | 84201 - Office Supplies | 1,626 | 2,417 | 1,537 | 2,469 | 2,469 |
| | | 84902 - Food Supplies | 48 | - | 62 | - | - |
| | | 85101 - Repro Paper Toner Supplies | 515 | 334 | 659 | 309 | 309 |
| | | 85201 - Medical Surgical Supplies | - | - | 20 | - | - |
| | | 85804 - Computer Software | 17,280 | 19,576 | 19,576 | 20,165 | 20,165 |
| | | 87101 - Business Travel | 1,422 | 2,035 | 2,525 | 2,058 | 2,058 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | | 87301 - Professional Affiliations | 275 | 575 | 575 | 618 | 618 |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | | 88550 - Computer Equipment Hardware | - | - | 849 | - | - |
| | 6806 - Sped Admin/Management Services Total | | 1,092,911 | 1,129,890 | 1,202,290 | 1,223,665 | 1,224,498 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | - | 43,930 | - |
| | | 81201 - Temp Salaries Professional | 9,858 | 5,714 | 300 | 11,993 | 11,993 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | 8,714 | 11 | 29,170 | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | | 87101 - Business Travel | 907 | - | 780 | 1,543 | 1,543 |
| | | 87105 - Workshops Stipends/Green Slip | 2,933 | - | - | 4,115 | 4,115 |
| | | 87202 - Training Educ Conf & Attendanc | 4,000 | 4,000 | 4,000 | 4,115 | 4,115 |
| | 6809 - SPED Teacher Total | | 26,411 | 9,725 | 34,251 | 65,696 | 21,766 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 33,780 | 36,342 | 37,806 | 69,204 | 165,043 |
| | | 81201 - Temp Salaries Professional | 6,933 | 3,672 | 3,739 | 4,997 | 4,997 |
| | | 81413 - Longevity/Teachers | 9,621 | 6,734 | 6,734 | 6,730 | 6,730 |
| | | 83101 - Professional Tech Services | 475 | 788 | 6,075 | 823 | 823 |
| | | 85102 - Testing Materials | - | 204 | 2,981 | 206 | 206 |
| | | 85103 - Instructional Materials | 2,317 | - | 2,588 | 2,572 | 2,572 |
| | | 87101 - Business Travel | 149 | 193 | 382 | 206 | 206 |
| | 6812 - OT/PT Total | | 53,275 | 47,932 | 60,305 | 84,738 | 180,577 |
| | 6815 - Alternative Program | 83101 - Professional Tech Services | 31,250 | 14,145 | - | 14,506 | 14,506 |
| | | 84902 - Food Supplies | 300 | 292 | - | 309 | 309 |
| | | 85103 - Instructional Materials | 726 | 512 | 600 | 515 | 515 |
| | 6815 - Alternative Program Total | | 32,275 | 14,948 | 600 | 15,330 | 15,330 |
| | 6818 - Speech/Language | 81116 - Full Time Teacher Aides Sal | 32,077 | 63,062 | 56,870 | 66,183 | 81,025 |
| | | 81201 - Temp Salaries Professional | 3,081 | - | 209 | 999 | 999 |
| | | 81318 - Teacher Room Moving | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 12,011 | 10,008 | 9,068 | 10,288 | 10,288 |
| | | 85102 - Testing Materials | - | 356 | 10,235 | 412 | 412 |
| | | 85103 - Instructional Materials | 963 | - | 2,130 | 1,543 | 1,543 |
| | | 87101 - Business Travel | - | 225 | 183 | 206 | 206 |
| | 6818 - Speech/Language Total | | 48,131 | 73,651 | 78,694 | 79,631 | 94,473 |
| | 6821 - Behavioral Support | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 30,261 |
| | | 81201 - Temp Salaries Professional | 1,570 | 2,931 | 3,538 | 999 | 999 |
| | | 81202 - Temporary Salary Wages Other | 4,175 | - | 2,860 | 4,997 | 4,997 |
| | | 83101 - Professional Tech Services | 262,778 | 213,371 | 228,730 | 219,548 | 219,548 |
| | | 85103 - Instructional Materials | 485 | - | 558 | 515 | 515 |
| | | 87101 - Business Travel | - | - | - | - | - |
| | 6821 - Behavioral Support Total | | 269,008 | 216,302 | 235,686 | 226,059 | 256,320 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 20,792 |
| | | 81202 - Temporary Salary Wages Other | 1,525 | - | 2,883 | 1,999 | 1,999 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | 6824 - Inclusion Support Total | | 1,525 | - | 2,883 | 1,999 | 22,791 |
| | 6827 - Self-Contained Academic Instruction | 81322 - Other Stipends | - | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | - | - | - | - | - |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | - | 49,412 | 52,149 | 55,175 | 74,745 |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 51,268 | 75,609 | 60,213 | 77,778 | 77,778 |
| | 6830 - Medical Services Total | | 51,268 | 125,021 | 112,362 | 132,953 | 152,523 |
| | 6833 - Social Workers | 81201 - Temp Salaries Professional | 2,450 | 1,353 | 3,970 | 3,498 | 3,498 |
| | | 81215 - Administrative Stipend | 3,000 | - | - | - | - |
| | | 85103 - Instructional Materials | 2,098 | - | 2,219 | 2,572 | 2,572 |
| | | 87101 - Business Travel | 329 | 119 | 328 | 103 | 103 |
| | 6833 - Social Workers Total | | 7,877 | 1,473 | 6,517 | 6,173 | 6,173 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 638,659 | 378,968 | 248,192 | 318,200 | 270,941 |
| | | 81201 - Temp Salaries Professional | 1,936 | 163 | 27,459 | 2,498 | 2,498 |
| | | 83101 - Professional Tech Services | 32,303 | - | 5,479 | 10,288 | 10,288 |
| | | 85102 - Testing Materials | 15,796 | 13,025 | 25,818 | 13,375 | 13,375 |
| | | 87101 - Business Travel | - | 542 | 746 | 515 | 515 |
| | 6836 - Psychologists Total | | 688,693 | 392,698 | 307,694 | 344,876 | 297,617 |
| | 6839 - Team Chairs | 81111 - Administration Sal & Wages | - | - | - | - | - |
| | | 81112 - Teacher Salary & Wages | 830,034 | 1,259,636 | 1,278,193 | 1,511,868 | 1,383,378 |
| | | 81201 - Temp Salaries Professional | 3,838 | 2,823 | 350 | 19,068 | 19,068 |
| | | 81210 - Academic Teacher Leadership | 19,082 | 20,291 | 20,670 | 24,985 | 24,985 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 83405 - Postage | - | 13 | - | - | - |
| | | 87101 - Business Travel | 1,600 | 1,136 | 744 | 1,131 | 1,131 |
| | 6839 - Team Chairs Total | | 854,554 | 1,283,899 | 1,299,956 | 1,557,052 | 1,428,562 |
| | 6842 - Adaptive Technology | 81112 - Teacher Salary & Wages | - | - | 71,351 | 75,856 | 81,934 |
| | | 83101 - Professional Tech Services | - | 20,106 | - | 25,823 | 25,823 |
| | | 85100 - Educational Supplies | 306 | 163 | - | 206 | 206 |
| | | 85103 - Instructional Materials | - | - | - | 515 | 515 |
| | | 85110 - Instruction Equipment | 23,468 | 8,779 | 13,587 | 9,053 | 9,053 |
| | | 85804 - Computer Software | - | - | 500 | 5,144 | 5,144 |
| | 6842 - Adaptive Technology Total | | 23,774 | 29,048 | 85,438 | 116,597 | 122,675 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 430,242 |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83201 - Tuition Other Schools | 111,237 | 122,024 | 149,496 | 125,515 | 116,287 |
| | 6845 - One to One Assistance Total | | 111,237 | 122,024 | 149,496 | 125,515 | 546,529 |
| | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | 2,770,065 | 3,156,317 | 2,512,878 | 3,254,941 | 3,327,581 |
| | 6848 - Out of district tuition Day Students Total | | 2,770,065 | 3,156,317 | 2,512,878 | 3,254,941 | 3,327,581 |
| | 6851 - Out of district tuition Residential | 83201 - Tuition Other Schools | 4,134,070 | 4,434,710 | 4,154,151 | 5,125,840 | 4,712,174 |
| | | 8999 - Prior Year Carryover | - | - | - | - | - |
| | 6851 - Out of district tuition Residential Total | | 4,134,070 | 4,434,710 | 4,154,151 | 5,125,840 | 4,712,174 |
| | 6854 - SPED summer program | 81116 - Full Time Teacher Aides Sal | 34,192 | 44,795 | 42,550 | - | - |
| | | 81119 - Sped Summer School(Hardy) | 141,523 | 174,551 | 171,637 | 174,893 | - |
| | | 83201 - Tuition Other Schools | 319,165 | 301,786 | 269,084 | 310,497 | 287,669 |
| | | 83302 - Field Trips | - | - | - | 309 | 309 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | 80 | - | - | 515 | 515 |
| | 6854 - SPED summer program Total | | 494,960 | 521,132 | 483,271 | 486,214 | 288,493 |
| | 6857 - SPED contracted Service | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 60,613 | 77,780 | 81,911 | 80,042 | 80,042 |
| | 6857 - SPED contracted Service Total | | 60,613 | 77,780 | 81,911 | 80,042 | 80,042 |
| | 6860 - SPED testing and assessment | 81201 - Temp Salaries Professional | 900 | - | - | - | - |
| | | 83101 - Professional Tech Services | 61,966 | 38,421 | 43,367 | 39,507 | 39,507 |
| | | 85102 - Testing Materials | 6,065 | 4,986 | 3,420 | 5,144 | 5,144 |
| | | 85804 - Computer Software | - | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|----------------------------------|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 6860 - SPED testing and assessment Total | | 68,930 | 43,407 | 46,787 | 44,651 | 44,651 |
| | 6863 - SPED Curriculum | 85103 - Instructional Materials | - | - | 5,042 | - | - |
| | | 85106 - Textbooks Books Periodicals | 1,349 | 5,374 | 412 | 5,552 | 5,552 |
| | 6863 - SPED Curriculum Total | | 1,349 | 5,374 | 5,454 | 5,552 | 5,552 |
| | 6866 - Legal Services Special Education | 83102 - Legal Services | 83,189 | 27,087 | 87,636 | 27,881 | 27,881 |
| | 6866 - Legal Services Special Education Total | | 83,189 | 27,087 | 87,636 | 27,881 | 27,881 |
| | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation | - | - | 5,638 | - | - |
| | 6980 - Transportation Special Ed Out of District Total | | - | - | 5,638 | - | - |
| | 6990 - Transporation Homeless | 83301 - Contracted Transportation | 380 | - | - | - | - |
| | 6990 - Transporation Homeless Total | | 380 | - | - | - | - |
| 45 - Sped Total | | | 11,120,448 | 11,911,520 | 11,222,112 | 13,219,969 | 13,091,564 |
| 48 - Social Studies | 6527 - Social Studies | 85103 - Instructional Materials | 482 | - | - | - | - |
| | 6527 - Social Studies Total | | 482 | - | - | - | - |
| | 6745 - C&I Social Studies | 81111 - Administration Sal & Wages | 93,514 | 95,025 | 116,015 | 104,878 | 107,041 |
| | | 81201 - Temp Salaries Professional | - | - | - | 5,996 | 5,996 |
| | | 81322 - Other Stipends | 2,325 | 3,025 | 3,525 | 500 | 500 |
| | | 83101 - Professional Tech Services | 430 | 200 | 120 | 192 | 192 |
| | | 83302 - Field Trips | 575 | 425 | 750 | 385 | 385 |
| | | 84201 - Office Supplies | 1,185 | 1,117 | 1,518 | 1,059 | 1,059 |
| | | 84902 - Food Supplies | - | - | 140 | - | - |
| | | 85103 - Instructional Materials | 2,737 | 5,906 | 7,142 | 5,672 | 5,672 |
| | | 85106 - Textbooks Books Periodicals | 28,362 | 25,162 | 17,038 | 24,220 | 24,220 |
| | | 85110 - Instruction Equipment | 107 | 117 | 66 | 95 | 95 |
| | | 87202 - Training Educ Conf & Attendanc | 5,883 | 4,818 | 6,026 | 4,612 | 4,612 |
| | | 87301 - Professional Affiliations | 125 | 150 | 125 | 193 | 193 |
| | 6745 - C&I Social Studies Total | | 135,244 | 135,946 | 152,465 | 147,802 | 149,965 |
| 48 - Social Studies Total | | | 135,726 | 135,946 | 152,465 | 147,802 | 149,965 |
| 49 - Systemwide Accounts | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | - | - | - | 315,745 | 130,000 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | 53,978 | 20,019 |
| | 6506 - Elementary Education Total | | - | - | - | 369,723 | 150,019 |
| | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | - | - | - | - | 65,000 |
| | | 81203 - Substitute Teachers Day To Day | 59,911 | 64,132 | 57,473 | 61,787 | 61,787 |
| | | 81204 - Extended Term Sub Teacher | 101,283 | 70,631 | 116,506 | 79,976 | 23,885 |
| | | 81206 - Temporary Clerical Help | 31,368 | 30,846 | 22,180 | 29,982 | 29,982 |
| | 6507 - Secondary Education Total | | 192,561 | 165,609 | 196,159 | 171,745 | 180,654 |
| | 6545 - Drama | 81202 - Temporary Salary Wages Other | 2,518 | 2,347 | 2,967 | - | - |
| | 6545 - Drama Total | | 2,518 | 2,347 | 2,967 | - | - |
| | 6554 - Health Services/Nursing | 81111 - Administration Sal & Wages | 71,440 | 58,295 | 59,518 | 65,459 | 104,831 |
| | | 81115 - Clerical Salaries | 12,834 | 22,532 | 22,770 | 18,451 | 19,769 |
| | | 81117 - Other Full Time Salaries | 5,179 | 19,658 | 22,929 | 59,963 | 153,044 |
| | | 83402 - Telephone/Pagers | 80 | - | - | - | - |
| | | 85103 - Instructional Materials | - | 18,201 | - | 23,105 | 23,105 |
| | | 85201 - Medical Surgical Supplies | 21,519 | 24,304 | 24,686 | 30,849 | 30,849 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | 6554 - Health Services/Nursing Total | | 111,052 | 142,989 | 129,903 | 197,827 | 331,598 |
| | 6557 - Guidance | 81111 - Administration Sal & Wages | - | 91,608 | 81,800 | 107,563 | 111,348 |
| | 6557 - Guidance Total | | - | 91,608 | 81,800 | 107,563 | 111,348 |
| | 6560 - METCO | 81111 - Administration Sal & Wages | 92,050 | 93,241 | 85,759 | 104,192 | 104,192 |
| | | 81112 - Teacher Salary & Wages | 100,860 | 91,895 | 130,016 | 83,835 | 83,835 |
| | | 81116 - Full Time Teacher Aides Sal | 55,834 | 29,777 | 27,589 | 79,600 | 79,600 |
| | | 81201 - Temp Salaries Professional | 4,240 | 3,760 | 3,813 | 11,345 | 11,345 |
| | | 81202 - Temporary Salary Wages Other | 444 | 735 | 5,054 | 5,400 | 5,400 |
| | | 83101 - Professional Tech Services | 15,478 | 18,384 | 5,880 | 20,582 | 20,582 |
| | | 83301 - Contracted Transportation | 167,040 | 199,224 | 194,671 | 217,510 | 217,510 |
| | | 84201 - Office Supplies | 813 | 277 | 248 | 1,120 | 1,120 |
| | | 87202 - Training Educ Conf & Attendanc | 2,678 | 1,827 | 3,852 | 5,300 | 5,300 |
| | | 87301 - Professional Affiliations | 600 | 300 | 1,250 | 1,850 | 1,850 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---------------------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 88550 - Computer Equipment Hardware | 2,100 | 989 | 1,254 | 3,715 | 3,715 |
| | 6560 - METCO Total | | 442,136 | 440,409 | 459,387 | 534,449 | 534,449 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 65,000 |
| | 6563 - Library/Media Total | | - | - | - | - | 65,000 |
| | 6566 - Management and Supervision - Principals | 81115 - Clerical Salaries | - | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | - | - | - | - | - |
| | 6575 - Professional Development | 87106 - Graduate Course Reimbursement | - | 17,698 | 8,650 | - | - |
| | | 87202 - Training Educ Conf & Attendanc | - | 41,226 | 138 | 40,000 | 40,000 |
| | 6575 - Professional Development Total | | - | 58,924 | 8,788 | 40,000 | 40,000 |
| | 6700 - C&I Leadership | 81117 - Other Full Time Salaries | - | 53,615 | 69,360 | - | - |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 81206 - Temporary Clerical Help | - | - | - | - | - |
| | | 81414 - Longevity Admin | - | - | - | - | - |
| | 6700 - C&I Leadership Total | | - | 53,615 | 69,360 | - | - |
| | 6806 - Sped Admin/Management Services | 85201 - Medical Surgical Supplies | - | - | - | 60,000 | - |
| | 6806 - Sped Admin/Management Services Total | | - | - | - | 60,000 | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6809 - SPED Teacher Total | | - | - | - | - | - |
| | 6930 - Grants Development | 81117 - Other Full Time Salaries | 102,100 | 104,242 | 106,427 | 111,359 | 115,929 |
| | | 83405 - Postage | - | - | - | 381 | 381 |
| | | 87202 - Training Educ Conf & Attendanc | 675 | 493 | 978 | 635 | 635 |
| | | 88550 - Computer Equipment Hardware | - | - | - | - | - |
| | 6930 - Grants Development Total | | 102,775 | 104,735 | 107,405 | 112,375 | 116,945 |
| | 6935 - Human Resources | 81111 - Administration Sal & Wages | - | - | - | - | - |
| | 6935 - Human Resources Total | | - | - | - | - | - |
| | 6945 - Student Data and Assessment | 81115 - Clerical Salaries | - | - | - | - | - |
| | | 81117 - Other Full Time Salaries | 146,855 | 108,875 | 105,490 | 215,082 | 231,720 |
| | | 81201 - Temp Salaries Professional | 1,520 | 1,248 | - | 3,998 | 3,998 |
| | | 83101 - Professional Tech Services | - | 733 | 18,590 | 888 | 888 |
| | | 85804 - Computer Software | 16,830 | 16,800 | 7,500 | 21,328 | 21,328 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | 5,078 | 5,078 |
| | 6945 - Student Data and Assessment Total | | 165,205 | 127,657 | 131,580 | 246,374 | 263,012 |
| | 6955 - Traffic Supervisors | 81118 - Part Time Salary Wages | 133,233 | 153,686 | 188,173 | 187,822 | 191,695 |
| | | 81760 - Clothing Allowance | 10,854 | 9,417 | 10,541 | 7,495 | 7,495 |
| | 6955 - Traffic Supervisors Total | | 144,087 | 163,103 | 198,715 | 195,317 | 199,190 |
| | 6960 - Facilities Maintenance | 81304 - Maintenance Salaries | 1,814 | 211 | (826) | - | - |
| | 6960 - Facilities Maintenance Total | | 1,814 | 211 | (826) | - | - |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 1,561 | - | - | - | - |
| | | 81314 - Custodial Clothing Allow | 1,395 | - | - | 11,193 | 11,193 |
| | | 81317 - Custodial/Additional Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 2,956 | - | - | 11,193 | 11,193 |
| | 6998 - Systemwide Expense | 81111 - Administration Sal & Wages | - | - | - | 60,000 | - |
| | | 81112 - Teacher Salary & Wages | - | - | - | 60,000 | - |
| | | 81312 - Salary Increases | - | - | - | - | - |
| | | 81415 - Longevity Clerical | - | - | - | - | - |
| | | 81416 - Longevity Cust | - | - | - | 11,393 | 11,393 |
| | | 81765 - Auto Allowance | - | 118 | 7 | - | - |
| | | 82703 - Equipment Rental | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 44 | 7,006 | 1,415 | 8,887 | 8,887 |
| | 6998 - Systemwide Expense Total | | 44 | 7,125 | 1,422 | 140,280 | 20,280 |
| | 6857 - Guidance | 81111 - Administration Sal & Wages | - | - | - | - | 65,000 |
| | 6857 - Guidance Total | | - | - | - | - | 65,000 |
| 49 - Systemwide Accounts Total | | | 1,165,148 | 1,358,332 | 1,386,660 | 2,186,846 | 2,088,688 |
| 5 - Gibbs | 6507 - Secondary Education | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | - | - | 974 | 7,995 | 7,995 |
| | | 81204 - Extended Term Sub Teacher | - | - | 73,450 | 69,179 | 76,099 |
| | | 81205 - Student Activity Support Stip | - | - | 8,409 | 7,595 | 7,595 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|---------------------------------------|---------------|---------------|----------------|----------------|----------------|
| | | 81318 - Teacher Room Moving | - | - | 1,669 | 1,699 | 1,699 |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83302 - Field Trips | - | - | - | 350 | - |
| | | 83404 - Reproduction/Printing | - | - | - | - | - |
| | | 84201 - Office Supplies | - | - | 6,281 | 1,999 | 1,999 |
| | | 85101 - Repro Paper Toner Supplies | - | - | 10,718 | 7,296 | 7,296 |
| | | 85103 - Instructional Materials | - | - | 17,920 | 11,693 | 11,693 |
| | | 85106 - Textbooks Books Periodicals | - | - | 3,359 | 3,298 | 3,298 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6507 - Secondary Education Total | | - | - | 122,779 | 111,104 | 117,674 |
| | 6512 - ELL | 81112 - Teacher Salary & Wages | - | - | 54,393 | 43,426 | 61,936 |
| | 6512 - ELL Total | | - | - | 54,393 | 43,426 | 61,936 |
| | 6515 - English/Language Arts | 81112 - Teacher Salary & Wages | - | - | 310,960 | 352,737 | 375,844 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6515 - English/Language Arts Total | | - | - | 310,960 | 352,737 | 375,844 |
| | 6518 - Family and Consumer Science | 81112 - Teacher Salary & Wages | - | - | 79,140 | 84,284 | 57,050 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | 1,999 | - |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | 6518 - Family and Consumer Science Total | | - | - | 79,140 | 86,283 | 57,050 |
| | 6521 - Math | 81112 - Teacher Salary & Wages | - | - | 417,551 | 436,506 | 505,920 |
| | | 81413 - Longevity/Teachers | - | - | 11,072 | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6521 - Math Total | | - | - | 428,623 | 436,506 | 505,920 |
| | 6524 - Science | 81112 - Teacher Salary & Wages | - | - | 351,516 | 382,291 | 403,056 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6524 - Science Total | | - | - | 351,516 | 382,291 | 403,056 |
| | 6527 - Social Studies | 81112 - Teacher Salary & Wages | - | - | 296,134 | 318,750 | 345,471 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6527 - Social Studies Total | | - | - | 296,134 | 318,750 | 345,471 |
| | 6533 - World Languages | 81112 - Teacher Salary & Wages | - | - | 185,899 | 197,180 | 227,630 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | - | - |
| | 6533 - World Languages Total | | - | - | 188,547 | 197,180 | 227,630 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | - | - | 84,941 | 87,860 | 90,791 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,668 |
| | 6536 - Art Total | | - | - | 87,589 | 87,860 | 94,459 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | - | - | 59,579 | 63,280 | 67,487 |
| | | 81205 - Student Activity Support Stip | - | - | 3,772 | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | 600 | 3,668 |
| | 6539 - Music Total | | - | - | 63,351 | 63,880 | 71,155 |
| | 6540 - Gifted & Talented | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6540 - Gifted & Talented Total | | - | - | - | - | - |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | - | - | 100,685 | 115,257 | 139,595 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | - | - |
| | 6548 - Physical Education Total | | - | - | 103,333 | 115,257 | 139,595 |
| | 6551 - Technology Educational (Tech Ed) | 81112 - Teacher Salary & Wages | - | - | 78,720 | 139,936 | 117,273 |
| | | 85103 - Instructional Materials | - | - | - | 1,999 | - |
| | 6551 - Technology Educational (Tech Ed) Total | | - | - | 78,720 | 141,935 | 117,273 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | - | - | 69,601 | 74,465 | 78,281 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6554 - Health Services/Nursing Total | | - | - | 69,601 | 74,465 | 78,281 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | - | - | 161,413 | 175,720 | 181,582 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|---------------|---------------|----------------|----------------|----------------|
| | | 81210 - Academic Teacher Leadership | - | - | 5,749 | - | - |
| | | 81413 - Longevity/Teachers | - | - | 2,888 | - | - |
| | 6557 - Guidance Total | | - | - | 170,050 | 175,720 | 181,582 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 18,269 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | 21,063 | 21,787 | 46,742 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | | 85106 - Textbooks Books Periodicals | - | - | - | 1,299 | - |
| | 6563 - Library/Media Total | | - | - | 21,063 | 23,086 | 70,011 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | - | - | 219,970 | 237,397 | 247,495 |
| | | 81114 - Food Service Salary Wages | - | - | - | 14,991 | - |
| | | 81115 - Clerical Salaries | - | - | 54,671 | 64,674 | 65,993 |
| | | 81117 - Other Full Time Salaries | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | - | - | 2,827 | 2,399 | 2,399 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81206 - Temporary Clerical Help | - | - | - | - | - |
| | | 81210 - Academic Teacher Leadership | - | - | 2,256 | - | - |
| | | 81215 - Administrative Stipend | - | - | 943 | 4,597 | 4,597 |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 81414 - Longevity Admin | - | - | - | - | - |
| | | 81415 - Longevity Clerical | - | - | - | - | - |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | - | - | 280,668 | 324,058 | 320,484 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | - | - | 819 | 3,398 | 3,398 |
| | | 87301 - Professional Affiliations | - | - | - | 340 | - |
| | 6575 - Professional Development Total | | - | - | 819 | 3,738 | 3,398 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | - | - | 5,946 | - | 52,729 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6578 - Math RTI Total | | - | - | 5,946 | - | 52,729 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | - | - | 143,010 | 152,532 | 227,193 |
| | 6581 - Reading Interventions Total | | - | - | 143,010 | 152,532 | 227,193 |
| | 6700 - C&I Leadership | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | 6700 - C&I Leadership Total | | - | - | - | - | - |
| | 6755 - C&I Performing Art | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | 6755 - C&I Performing Art Total | | - | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | 424,427 | 469,025 | 556,506 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6809 - SPED Teacher Total | | - | - | 424,427 | 469,025 | 556,506 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | 76,336 | - |
| | 6812 - OT/PT Total | | - | - | - | 76,336 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | 33,420 | 82,034 | 54,807 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | 33,420 | 82,034 | 54,807 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | - | - | 100,178 | 130,625 | 134,845 |
| | 6824 - Inclusion Support Total | | - | - | 100,178 | 130,625 | 134,845 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | - | - | 83,090 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | - | - | 83,090 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | - | - | 91,378 | 47,259 | 97,671 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6836 - Psychologists Total | | - | - | 91,378 | 47,259 | 97,671 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | 45,689 | 47,259 | 97,671 |
| | 6839 - Team Chairs Total | | - | - | 45,689 | 47,259 | 97,671 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | - | 1,718 | - | - |
| | 6845 - One to One Assistance Total | | - | - | 1,718 | - | - |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | - | - | 98,319 | 102,254 | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--|--|--|----------------|----------------|------------------|------------------|------------------|
| | | 81301 - Overtime Peakload Requirement | - | - | 1,426 | - | - |
| | | 81307 - Permit | - | - | 1,106 | - | - |
| | | 81308 - Out Of Classification Salary | - | - | 1,303 | - | - |
| | | 81314 - Custodial Clothing Allow | - | - | 400 | - | - |
| | | 81316 - Custodial Absence/Vacation | - | - | 4,764 | - | - |
| | | 81416 - Longevity Cust | - | - | 700 | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | - | - | 108,018 | 102,254 | - |
| | 6970 - Transporation Regular Ed | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83303 - Otto Busing Reimburse | - | - | - | 2,299 | - |
| | 6970 - Transporation Regular Ed Total | | - | - | - | 2,299 | - |
| 5 - Gibbs Total | | | - | - | 3,744,159 | 4,135,759 | 4,483,032 |
| 51 - World Languages | 6730 - C&I World Languages | 81111 - Administration Sal & Wages | 39,555 | 92,408 | 103,492 | 106,056 | 108,243 |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 85101 - Repro Paper Toner Supplies | - | - | - | - | - |
| | | 85102 - Testing Materials | - | - | - | - | - |
| | | 85103 - Instructional Materials | 1,504 | 355 | 1,218 | 395 | 395 |
| | | 85106 - Textbooks Books Periodicals | 487 | 1,811 | 720 | 1,776 | 1,776 |
| | | 85110 - Instruction Equipment | - | 50 | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 7,317 | 7,467 | 3,470 | 7,398 | 7,398 |
| | | 87301 - Professional Affiliations | 725 | 681 | 174 | 691 | 691 |
| | 6730 - C&I World Languages Total | | 49,588 | 102,772 | 109,074 | 116,316 | 118,503 |
| 51 - World Languages Total | | | 49,588 | 102,772 | 109,074 | 116,316 | 118,503 |
| 54 - Visual and Performing Arts | 6750 - C&I Visual Art | 81111 - Administration Sal & Wages | 68,063 | 72,183 | 73,627 | 75,053 | 76,601 |
| | | 83101 - Professional Tech Services | - | - | - | 486 | 486 |
| | | 85103 - Instructional Materials | 21,535 | 20,725 | 33,988 | 20,214 | 20,214 |
| | | 85110 - Instruction Equipment | - | 780 | 7,295 | 817 | 817 |
| | 6750 - C&I Visual Art Total | | 89,598 | 93,688 | 114,910 | 96,570 | 98,118 |
| | 6755 - C&I Performing Art | 81111 - Administration Sal & Wages | 15,000 | 51,785 | 75,493 | 63,633 | 64,945 |
| | | 83101 - Professional Tech Services | 2,763 | 5,074 | 2,845 | 6,351 | 6,351 |
| | | 83302 - Field Trips | - | 3,805 | 980 | 4,732 | 4,732 |
| | | 85103 - Instructional Materials | 656 | 5,805 | 15,660 | 7,224 | 7,224 |
| | | 85110 - Instruction Equipment | - | - | 1,200 | 1,494 | 1,494 |
| | | 87202 - Training Educ Conf & Attendanc | - | 133 | - | 125 | 125 |
| | 6755 - C&I Performing Art Total | | 18,420 | 66,602 | 96,178 | 83,559 | 84,871 |
| 54 - Visual and Performing Arts Total | | | 108,018 | 160,290 | 211,088 | 180,129 | 182,989 |
| 57 - School Committee | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | 100 | - | - | - | - |
| | 6575 - Professional Development Total | | 100 | - | - | - | - |
| | 6900 - School Committee | 81115 - Clerical Salaries | 69,907 | 75,701 | 76,890 | 66,966 | 73,754 |
| | | 81320 - Skills Stipend | - | - | - | 500 | 500 |
| | | 81415 - Longevity Clerical | 1,350 | 1,350 | 1,350 | - | - |
| | | 83101 - Professional Tech Services | - | 3,500 | 3,500 | 3,894 | 3,894 |
| | | 83403 - Advertising | 57 | 199 | - | 223 | 223 |
| | | 83807 - Insurance | 42,100 | 38,946 | 38,946 | 43,269 | 43,269 |
| | | 84201 - Office Supplies | 286 | 420 | 18 | 445 | 445 |
| | | 84902 - Food Supplies | 2,129 | 1,750 | 1,600 | 2,002 | 2,002 |
| | | 85101 - Repro Paper Toner Supplies | - | - | - | - | - |
| | | 85803 - Graduation Service Ceremonies | - | - | - | - | - |
| | | 85806 - Misc Supplies | 650 | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 3,370 | 2,079 | 1,164 | 2,336 | 2,336 |
| | | 87301 - Professional Affiliations | 456 | 363 | 911 | 445 | 445 |
| | 6900 - School Committee Total | | 120,304 | 124,308 | 124,379 | 120,080 | 126,868 |
| 57 - School Committee Total | | | 120,404 | 124,308 | 124,379 | 120,080 | 126,868 |
| 6 - Bishop | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 211,881 | 218,895 | 278,447 | 288,849 | 244,684 |
| | | 81116 - Full Time Teacher Aides Sal | 25,205 | 26,096 | 71,411 | 74,643 | 70,928 |
| | | 81413 - Longevity/Teachers | 6,255 | 6,255 | 6,255 | 6,251 | 6,251 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | 6503 - Kindergarten Total | | 243,341 | 251,246 | 356,113 | 369,743 | 321,863 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,091,819 | 1,056,740 | 1,136,224 | 1,187,566 | 1,293,845 |
| | | 81116 - Full Time Teacher Aides Sal | 83,762 | 42,880 | 90,762 | 127,428 | 160,499 |
| | | 81201 - Temp Salaries Professional | 10,103 | 8,348 | 8,170 | 9,994 | 9,994 |
| | | 81318 - Teacher Room Moving | 255 | - | 450 | - | - |
| | | 81413 - Longevity/Teachers | 18,045 | 20,693 | 23,341 | 29,098 | 29,098 |
| | | 84201 - Office Supplies | 1,809 | 8,040 | 209 | 7,169 | 7,169 |
| | | 85101 - Repro Paper Toner Supplies | 7,393 | 6,294 | 4,111 | 5,646 | 5,646 |
| | | 85103 - Instructional Materials | 17,504 | 10,980 | 18,488 | 9,857 | 9,857 |
| | | 85106 - Textbooks Books Periodicals | - | 1,025 | 4,806 | 896 | 896 |
| | | 88502 - Computer Network Telecom | - | - | - | - | - |
| | 6506 - Elementary Education Total | | 1,230,689 | 1,155,000 | 1,286,560 | 1,377,654 | 1,517,004 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 57,342 | 53,935 | 66,860 | 69,609 | 58,127 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,330 |
| | 6536 - Art Total | | 57,342 | 56,583 | 69,508 | 72,255 | 64,103 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 70,045 | 48,216 | 53,632 | 56,711 | 127,883 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | 3,330 |
| | 6539 - Music Total | | 70,045 | 48,216 | 53,632 | 56,711 | 131,213 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 63,275 | 76,588 | 82,147 | 87,264 | 81,934 |
| | 6548 - Physical Education Total | | 63,275 | 76,588 | 82,147 | 87,264 | 81,934 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6554 - Health Services/Nursing Total | | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 18,269 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,583 | 21,063 | 21,787 | 26,533 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,583 | 21,063 | 21,787 | 49,802 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 120,462 | 125,500 | 128,010 | 130,490 | 186,702 |
| | | 81115 - Clerical Salaries | 58,058 | 62,193 | 63,437 | 64,674 | 65,993 |
| | | 81201 - Temp Salaries Professional | 44 | 125 | - | - | - |
| | | 81415 - Longevity Clerical | 1,350 | 1,350 | 1,350 | 1,349 | 1,349 |
| | | 83101 - Professional Tech Services | 1,219 | - | - | 537 | 537 |
| | | 87202 - Training Educ Conf & Attendanc | - | 718 | 305 | 628 | 628 |
| | | 81200 - Temp Salaries/Build Princ | - | - | 75 | - | - |
| | 6566 - Management and Supervision - Principals Total | | 181,133 | 189,886 | 193,177 | 197,678 | 255,209 |
| | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | 2,009 | 3,261 | 2,637 | 2,957 | 2,957 |
| | 6575 - Professional Development Total | | 2,009 | 3,261 | 2,637 | 2,957 | 2,957 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 83,416 | 126,779 | 134,134 | 138,128 | 191,573 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 83,416 | 129,427 | 136,782 | 140,774 | 194,219 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 150,734 | 195,709 | 250,175 | 260,520 | 292,790 |
| | 6809 - SPED Teacher Total | | 150,734 | 195,709 | 250,175 | 260,520 | 292,790 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 60,806 | 41,134 | 41,938 | 43,930 | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6812 - OT/PT Total | | 60,806 | 41,134 | 41,938 | 43,930 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 31,365 | 62,492 | 79,817 | 84,304 | - |
| | 6818 - Speech/Language Total | | 31,365 | 62,492 | 79,817 | 84,304 | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 663 | 52,964 | 50,856 | 55,982 | 79,423 |
| | 6824 - Inclusion Support Total | | 663 | 52,964 | 50,856 | 55,982 | 79,423 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 57,914 | 116,594 | 51,024 | 53,613 | 57,050 |
| | 6833 - Social Workers Total | | 57,914 | 116,594 | 51,024 | 53,613 | 57,050 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 76,123 | 46,594 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 76,123 | 46,594 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 34,585 | 35,374 | 36,082 | 84,580 | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | 6845 - One to One Assistance Total | | 34,585 | 35,374 | 36,082 | 84,580 | - |
| | 6960 - Facilities Maintenance | 82403 - Plumbing Services | - | - | - | - | - |
| | | 82404 - Roof Repairs | - | - | - | - | - |
| | | 82405 - Flooring Supplies/Services | - | - | 3,369 | - | - |
| | | 82407 - Masonry Supply Services | - | - | - | - | - |
| | | 82408 - Electrical Services | 4,282 | - | - | - | - |
| | | 82410 - Painting Services | - | - | - | - | - |
| | | 82412 - Hvac Contracted Services | - | - | - | - | - |
| | | 82415 - Snow Removal Contracted | 7,925 | 5,250 | - | 4,973 | 4,973 |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 83802 - Environmental Services | - | - | - | - | - |
| | | 84303 - Plumbing Supplies | 196 | - | - | - | - |
| | | 84306 - Carpentry Supplies Doors | 1,529 | 3,061 | 1,951 | 2,908 | 2,908 |
| | | 84308 - Electrical Supplies | 668 | 505 | - | 469 | 469 |
| | 6960 - Facilities Maintenance Total | | 14,600 | 8,816 | 5,320 | 8,350 | 8,350 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 82,834 | 70,400 | 88,851 | 92,757 | - |
| | | 81301 - Overtime Peakload Requirement | 54 | 189 | 728 | - | - |
| | | 81307 - Permit | 2,701 | 1,783 | 376 | - | - |
| | | 81308 - Out Of Classification Salary | 1,722 | 942 | 316 | - | - |
| | | 81310 - Call Back | - | - | 374 | - | - |
| | | 81314 - Custodial Clothing Allow | 800 | 400 | 800 | - | - |
| | | 81316 - Custodial Absence/Vacation | 10,816 | 4,691 | 3,064 | - | - |
| | | 81416 - Longevity Cust | 1,783 | - | - | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 100,710 | 78,405 | 94,509 | 92,757 | - |
| 6 - Bishop Total | | | 2,548,256 | 2,642,912 | 2,934,406 | 3,140,578 | 3,193,659 |
| 60 - Superintendent | 6575 - Professional Development | 83201 - Tuition Other Schools | - | - | - | - | - |
| | | 84902 - Food Supplies | 6,666 | 3,987 | 5,234 | 6,618 | 6,618 |
| | | 85100 - Educational Supplies | - | - | 999 | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | 827 | 827 |
| | | 87106 - Graduate Course Reimbursement | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 1,330 | 6,701 | - | 11,084 | 11,084 |
| | | 87301 - Professional Affiliations | 800 | - | - | 3,309 | 3,309 |
| | 6575 - Professional Development Total | | 8,796 | 10,688 | 6,233 | 21,838 | 21,838 |
| | 6905 - Legal Services School Committee | 83102 - Legal Services | 72,810 | 89,103 | 65,000 | 147,409 | 147,409 |
| | | 87601 - Court Judgements Settlement | - | 300 | 523 | 497 | 497 |
| | 6905 - Legal Services School Committee Total | | 72,810 | 89,403 | 65,523 | 147,906 | 147,906 |
| | 6910 - Superintendent | 81111 - Administration Sal & Wages | 187,578 | 191,330 | 195,156 | 198,938 | 207,021 |
| | | 81112 - Teacher Salary & Wages | 17,406 | 31,787 | 33,236 | 50,815 | 51,987 |
| | | 81115 - Clerical Salaries | 101,600 | 145,607 | 155,089 | 148,821 | 151,875 |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 81415 - Longevity Clerical | 1,350 | 1,350 | 1,650 | 1,649 | 1,649 |
| | | 83101 - Professional Tech Services | 85,175 | 33,320 | 38,284 | 55,092 | 55,092 |
| | | 83102 - Legal Services | 475 | 905 | - | 1,489 | 1,489 |
| | | 83402 - Telephone/Pagers | - | - | - | 4,301 | 4,301 |
| | | 83404 - Reproduction/Printing | - | - | - | 1,654 | 1,654 |
| | | 83405 - Postage | 30 | 231 | 67 | 331 | 331 |
| | | 84201 - Office Supplies | 5,181 | 4,739 | 8,715 | 7,776 | 7,776 |
| | | 84321 - Equipment Maintenance | - | - | - | - | - |
| | | 84902 - Food Supplies | 7,677 | 12,282 | 11,899 | 20,350 | 20,350 |
| | | 85101 - Repro Paper Toner Supplies | 692 | - | 601 | 2,481 | 2,481 |
| | | 85106 - Textbooks Books Periodicals | 66 | - | - | - | - |
| | | 85803 - Graduation Service Ceremonies | 780 | 1,603 | 3,310 | 2,647 | 2,647 |
| | | 85804 - Computer Software | 11,197 | 19,509 | 16,921 | 32,261 | 32,261 |
| | | 85806 - Misc Supplies | 507 | 629 | 812 | 992 | 992 |
| | | 87101 - Business Travel | 25 | 119 | 387 | 166 | 166 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|--|--|------------------|----------------|----------------|----------------|----------------|
| | | 87202 - Training Educ Conf & Attendanc | 4,733 | 9,169 | 4,712 | 15,054 | 15,054 |
| | | 87301 - Professional Affiliations | 20,069 | 23,119 | 28,395 | 38,217 | 38,217 |
| | | 88501 - Capital Equipment/Furniture | - | 1,203 | - | 1,986 | 1,986 |
| | 6910 - Superintendent Total | | 444,541 | 476,901 | 499,233 | 585,020 | 597,329 |
| 60 - Superintendent Total | | | 526,146 | 576,992 | 570,988 | 754,764 | 767,073 |
| 63 - Admin for Curriculum & Personnel | 6575 - Professional Development | 81201 - Temp Salaries Professional | 9,697 | 50,784 | 73,378 | 74,954 | 74,954 |
| | | 83101 - Professional Tech Services | 700 | 1,050 | 9,000 | 1,174 | 1,174 |
| | | 85103 - Instructional Materials | 1,966 | 48,714 | 1,696 | 51,980 | 51,980 |
| | | 85106 - Textbooks Books Periodicals | 1,256 | 10,511 | 2,083 | 11,848 | 11,848 |
| | | 87105 - Workshops Stipends/Green Slip | - | - | 918 | - | - |
| | | 87106 - Graduate Course Reimbursement | 16,231 | 12,284 | 16,502 | 13,129 | 13,129 |
| | | 87202 - Training Educ Conf & Attendanc | 123,422 | 47,143 | 161,324 | 50,272 | 50,272 |
| | | 87301 - Professional Affiliations | 2,058 | 3,514 | 842 | 3,736 | 3,736 |
| | 6575 - Professional Development Total | | 155,329 | 174,001 | 265,742 | 207,093 | 207,093 |
| 6915 - Admin for Curriculum & Personnel | | 81111 - Administration Sal & Wages | 161,040 | 155,000 | 158,000 | 160,964 | 164,181 |
| | | 81112 - Teacher Salary & Wages | 135,001 | 157,474 | 30,469 | 31,012 | 31,012 |
| | | 81115 - Clerical Salaries | 78,331 | 64,405 | 65,693 | 66,966 | 63,240 |
| | | 81116 - Full Time Teacher Aides Sal | 138,392 | 104,450 | 110,840 | 104,652 | 104,652 |
| | | 81117 - Other Full Time Salaries | 41,739 | 47,304 | 55,814 | 59,314 | 65,457 |
| | | 81118 - Part Time Salary Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 88,202 | 78,410 | 98,614 | 84,000 | 84,000 |
| | | 81202 - Temporary Salary Wages Other | 128 | 120 | 105 | 250 | 250 |
| | | 81320 - Skills Stipend | - | - | - | - | - |
| | | 81415 - Longevity Clerical | 600 | 600 | 600 | 600 | 600 |
| | | 81730 - Pensions | 5,478 | 5,392 | - | - | - |
| | | 81731 - Mtrb Pension | 5,822 | 12,160 | 5,030 | 2,791 | 2,791 |
| | | 83101 - Professional Tech Services | 2,500 | 22,400 | 88,461 | 11,598 | 11,598 |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 83403 - Advertising | - | - | - | - | - |
| | | 83404 - Reproduction/Printing | 233 | 70 | 63 | 107 | 107 |
| | | 84201 - Office Supplies | 584 | 1,563 | 1,762 | 1,708 | 1,708 |
| | | 84902 - Food Supplies | - | - | 5,394 | - | - |
| | | 85101 - Repro Paper Toner Supplies | - | 207 | 372 | 214 | 214 |
| | | 85103 - Instructional Materials | 175,390 | - | 180,713 | - | - |
| | | 85106 - Textbooks Books Periodicals | 43,806 | 11,409 | 9,217 | 3,927 | 3,927 |
| | | 85804 - Computer Software | 43,440 | 31,985 | 44,604 | 45,155 | 45,155 |
| | | 87105 - Workshops Stipends/Green Slip | 2,000 | 2,576 | 1,714 | 1,265 | 1,265 |
| | | 87202 - Training Educ Conf & Attendanc | 7,435 | 7,937 | 4,204 | 51,697 | 51,697 |
| | | 87203 - Title Ii Covenant Sch Training | 1,054 | - | 1,008 | 759 | 759 |
| | | 87204 - Title Ii Dearborn Sch Training | 2,646 | - | - | - | - |
| | | 87205 - Title Ii Germaine Training | 129,615 | 196,872 | 44,394 | - | - |
| | | 87207 - Title Ii St Agnes Training | 4,015 | 4,719 | 3,517 | 2,597 | 2,597 |
| | | 87208 - Title Iia-Arl Catholic | 6,193 | 9,953 | 2,387 | 6,201 | 6,201 |
| | | 87301 - Professional Affiliations | 31,540 | 13,750 | 13,982 | 14,600 | 14,600 |
| | | 88550 - Computer Equipment Hardware | 79,021 | - | 1,000 | 10,567 | 10,567 |
| | | 8999 - Prior Year Carryover | - | - | - | - | - |
| | | 7310 - Federal Revenue Thru State | - | - | - | - | - |
| | 6915 - Admin for Curriculum & Personnel Total | | 1,184,205 | 928,757 | 927,956 | 660,944 | 666,578 |
| 6935 - Human Resources | | 81111 - Administration Sal & Wages | 107,610 | 109,762 | 117,200 | 114,126 | 124,326 |
| | | 81115 - Clerical Salaries | 78,536 | 78,971 | 84,124 | 105,554 | 113,220 |
| | | 81415 - Longevity Clerical | 600 | 600 | 1,150 | 600 | 600 |
| | | 81730 - Pensions | 3,413 | 3,203 | 2,572 | 2,399 | 2,399 |
| | | 83403 - Advertising | 1,496 | 971 | 2,320 | 1,067 | 1,067 |
| | | 83404 - Reproduction/Printing | - | - | - | 1,067 | 1,067 |
| | | 83405 - Postage | - | - | - | - | - |
| | | 84201 - Office Supplies | 2,339 | 512 | 374 | 535 | 535 |
| | | 85106 - Textbooks Books Periodicals | - | - | - | 535 | 535 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 85804 - Computer Software | 24,793 | 27,464 | 30,775 | 29,352 | 29,352 |
| | | 87101 - Business Travel | - | - | - | 320 | 320 |
| | | 87202 - Training Educ Conf & Attendanc | - | 1,475 | 1,686 | 1,601 | 1,601 |
| | | 87301 - Professional Affiliations | 375 | 250 | 2,250 | 320 | 320 |
| | 6935 - Human Resources Total | | 219,161 | 223,207 | 242,451 | 257,476 | 275,342 |
| 63 - Admin for Curriculum & Personnel Total | | | 1,558,696 | 1,325,965 | 1,436,150 | 1,125,513 | 1,149,013 |
| 66 - Business Office | 6920 - Business Office | 81111 - Administration Sal & Wages | 83,859 | 147,000 | 137,031 | 134,558 | 137,333 |
| | | 81115 - Clerical Salaries | 183,137 | 183,627 | 190,311 | 194,023 | 197,980 |
| | | 81117 - Other Full Time Salaries | 72,495 | 76,500 | 83,030 | 84,639 | 80,580 |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 81415 - Longevity Clerical | 1,750 | 1,750 | 1,750 | 1,749 | 1,749 |
| | | 81765 - Auto Allowance | - | - | - | - | - |
| | | 82703 - Equipment Rental | 86,843 | 86,413 | 96,392 | 77,396 | 77,396 |
| | | 83101 - Professional Tech Services | 36,822 | 25,107 | 43,579 | 22,484 | 22,484 |
| | | 83403 - Advertising | 127 | - | - | 448 | 448 |
| | | 83404 - Reproduction/Printing | 3,319 | 4,184 | 4,075 | 3,763 | 3,763 |
| | | 83807 - Insurance | 1,750 | 1,750 | 1,750 | 1,612 | 1,612 |
| | | 84201 - Office Supplies | 1,653 | 1,325 | 2,021 | 1,164 | 1,164 |
| | | 85101 - Repro Paper Toner Supplies | 4,870 | 3,960 | 4,932 | 3,583 | 3,583 |
| | | 85804 - Computer Software | 9,600 | 752 | 1,222 | 717 | 717 |
| | | 87202 - Training Educ Conf & Attendanc | 1,566 | 1,944 | 1,445 | 1,791 | 1,791 |
| | | 87301 - Professional Affiliations | 676 | 1,625 | 1,435 | 1,435 | 1,435 |
| | 6920 - Business Office Total | | 488,466 | 535,935 | 568,974 | 529,362 | 532,035 |
| | 6948 - Vocational School Tuition | 83201 - Tuition Other Schools | 39,700 | 38,630 | 22,286 | 34,577 | 34,577 |
| | 6948 - Vocational School Tuition Total | | 39,700 | 38,630 | 22,286 | 34,577 | 34,577 |
| | 6960 - Facilities Maintenance | 82405 - Flooring Supplies/Services | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | - | - | - | - | - |
| 66 - Business Office Total | | | 528,166 | 574,565 | 591,260 | 563,939 | 566,612 |
| 69 - Payroll | 6905 - Legal Services School Committee | 83102 - Legal Services | - | - | - | - | - |
| | 6905 - Legal Services School Committee Total | | - | - | - | - | - |
| | 6920 - Business Office | 83403 - Advertising | - | - | - | - | - |
| | | 84201 - Office Supplies | 1,577 | - | - | - | - |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | 6920 - Business Office Total | | 1,577 | - | - | - | - |
| | 6925 - Payroll | 81111 - Administration Sal & Wages | 61,661 | 96,474 | 92,283 | 94,071 | 99,960 |
| | | 81115 - Clerical Salaries | 275,958 | 268,947 | 280,996 | 277,454 | 283,111 |
| | | 81301 - Overtime Peakload Requirement | - | - | - | - | - |
| | | 81320 - Skills Stipend | 653 | 999 | 1,000 | 999 | 999 |
| | | 81322 - Other Stipends | - | - | - | 5,247 | 5,247 |
| | | 81414 - Longevity Admin | - | - | 1,846 | - | - |
| | | 81415 - Longevity Clerical | 2,500 | 3,650 | 3,650 | 3,648 | 3,648 |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 84201 - Office Supplies | 1,689 | 2,283 | 2,553 | 2,399 | 2,399 |
| | | 87101 - Business Travel | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | | 87301 - Professional Affiliations | - | - | - | - | - |
| | 6925 - Payroll Total | | 342,460 | 372,353 | 382,328 | 383,818 | 395,364 |
| 69 - Payroll Total | | | 344,037 | 372,353 | 382,328 | 383,818 | 395,364 |
| 72 - Food Services | 6950 - Food Services | 82999 - Misc Maintenance Services | - | - | - | 9,994 | 9,994 |
| | 6950 - Food Services Total | | - | - | - | 9,994 | 9,994 |
| 72 - Food Services Total | | | - | - | - | 9,994 | 9,994 |
| 75 - Facilities | 6575 - Professional Development | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | 6575 - Professional Development Total | | - | - | - | - | - |
| | 6960 - Facilities Maintenance | 81111 - Administration Sal & Wages | 194,559 | 195,471 | 285,190 | 233,596 | 233,669 |
| | | 81115 - Clerical Salaries | - | - | - | - | - |
| | | 81301 - Overtime Peakload Requirement | 7,481 | 6,131 | 8,726 | 44,972 | 44,972 |
| | | 81302 - Cust/Snow/Ice Removal | 6,877 | 8,454 | 12,746 | 14,991 | 14,991 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|--|------------------|------------------|------------------|------------------|------------------|
| | | 81304 - Maintenance Salaries | 475,644 | 509,659 | 406,271 | 610,871 | 690,839 |
| | | 81305 - Maint/Wk Out Of Classification | 4,489 | 4,203 | 4,431 | 7,163 | 7,163 |
| | | 81308 - Out Of Classification Salary | 310 | 346 | 882 | 600 | 600 |
| | | 81310 - Call Back | 10,946 | 10,951 | 11,540 | 8,994 | 8,994 |
| | | 81311 - Supervision | - | - | - | - | - |
| | | 81313 - Auto Allowance | 13,379 | 11,000 | 1,086 | 13,492 | 13,492 |
| | | 81416 - Longevity Cust | 7,755 | 3,212 | 2,248 | 2,898 | 2,898 |
| | | 81760 - Clothing Allowance | 3,200 | 3,497 | 2,800 | 3,598 | 4,123 |
| | | 82102 - Fuel | - | - | - | - | - |
| | | 82103 - Power Electricity | 900,002 | 694,993 | 1,048,370 | 652,070 | 862,823 |
| | | 82104 - Natural Gas | 425,000 | 458,430 | 553,682 | 430,085 | 578,000 |
| | | 82403 - Plumbing Services | 6,566 | 6,600 | 34,918 | 6,192 | 6,192 |
| | | 82404 - Roof Repairs | 411 | 9,000 | 12,058 | 8,444 | 8,444 |
| | | 82405 - Flooring Supplies/Services | 184 | 9,774 | 3,399 | 9,194 | 9,194 |
| | | 82407 - Masonry Supply Services | - | - | - | 4,691 | 4,691 |
| | | 82408 - Electrical Services | 12,015 | 15,737 | 48,847 | 14,730 | 14,730 |
| | | 82409 - Grounds Supplies | 484 | - | 4,600 | 4,691 | 4,691 |
| | | 82410 - Painting Services | 3,385 | 2,327 | 8,548 | 2,158 | 2,158 |
| | | 82411 - Window Glass Service Supplies | 2,007 | 2,733 | 2,191 | 2,533 | 2,533 |
| | | 82412 - Hvac Contracted Services | 67,134 | 42,141 | 53,312 | 39,500 | 39,500 |
| | | 82414 - Boiler Contracted Services | 32,200 | 38,151 | 43,980 | 35,840 | 35,840 |
| | | 82415 - Snow Removal Contracted | 14,160 | 26,485 | 119,606 | 24,863 | 24,863 |
| | | 82420 - Elevator Maintenance Repairs | 31,670 | 56,630 | 29,571 | 53,103 | 53,103 |
| | | 82998 - Grey Bills From Town | 9,106 | - | - | - | - |
| | | 82999 - Misc Maintenance Services | 2,020 | 968 | 48 | 938 | 938 |
| | | 83101 - Professional Tech Services | 1,500 | 780 | 168,734 | 751 | 751 |
| | | 83402 - Telephone/Pagers | 3,651 | 7,064 | 8,100 | 6,662 | 6,662 |
| | | 83802 - Environmental Services | 40 | 715 | 5,149 | 657 | 657 |
| | | 83803 - Security Services | 10,463 | 8,254 | 36,285 | 7,787 | 7,787 |
| | | 84201 - Office Supplies | 2,682 | 283 | 550 | 282 | 282 |
| | | 84303 - Plumbing Supplies | 40,406 | 52,490 | 24,555 | 49,257 | 49,257 |
| | | 84306 - Carpentry Supplies Doors | 19,130 | 21,207 | 22,140 | 19,890 | 19,890 |
| | | 84308 - Electrical Supplies | 14,321 | 16,660 | 16,460 | 15,668 | 15,668 |
| | | 84312 - Hvac Supplies | 1,474 | 19,842 | 19,336 | 18,577 | 18,577 |
| | | 84321 - Equipment Maintenance | 12,633 | 18,321 | 9,402 | 17,169 | 17,169 |
| | | 84399 - Misc Maintenance Supplies | 2,360 | 5,530 | 1,400 | 5,160 | 5,160 |
| | | 84802 - Motor Vehicle Repair | 7,717 | 8,095 | 5,613 | 7,599 | 7,599 |
| | | 84803 - Gas & Oil | 7,494 | 8,155 | 8,829 | 7,694 | 43,694 |
| | | 87301 - Professional Affiliations | 1,751 | 3,399 | 2,212 | 3,190 | 3,190 |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | | 88550 - Computer Equipment Hardware | - | - | - | - | - |
| | | 88560 - Space Rental | - | 47,500 | - | 40,688 | 40,688 |
| | | 88920 - General Construction Contract | - | - | 60,572 | - | - |
| | | 88925 - Engineering Services | - | - | - | - | - |
| | | 88945 - Surveys & Tests | - | - | - | - | - |
| | 6960 - Facilities Maintenance Total | | 2,356,604 | 2,335,185 | 3,088,384 | 2,431,238 | 2,906,472 |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 178,178 | 177,580 | 190,715 | 148,523 | 1,632,138 |
| | | 81301 - Overtime Peakload Requirement | - | 111 | 191 | - | - |
| | | 81302 - Cust/Snow/Ice Removal | - | - | 176 | - | - |
| | | 81307 - Permit | - | 111 | - | - | - |
| | | 81308 - Out Of Classification Salary | - | - | - | - | - |
| | | 81316 - Custodial Absence/Vacation | - | 555 | - | 50,469 | 50,469 |
| | | 81323 - Custodial Athletic Events | - | 111 | - | - | - |
| | | 81416 - Longevity Cust | - | - | - | - | - |
| | | 81760 - Clothing Allowance | - | - | - | - | - |
| | | 82904 - Custodial Supplies Cleaning | 126,342 | 429,429 | 486,101 | 402,875 | 419,675 |
| | | 82905 - Extermination Services | 3,154 | 7,469 | 5,382 | 7,037 | 7,037 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 83101 - Professional Tech Services | - | - | - | 1,409 | 1,409 |
| | | 84321 - Equipment Maintenance | 9,890 | 6,982 | 16,244 | 6,566 | 6,566 |
| | | 84399 - Misc Maintenance Supplies | - | - | 455 | - | 22,000 |
| | | 84902 - Food Supplies | 48 | - | - | - | - |
| | 6965 - Custodial Services Total | | 317,611 | 622,349 | 699,263 | 616,879 | 2,139,294 |
| 75 - Facilities Total | | | 2,674,215 | 2,957,534 | 3,787,647 | 3,048,117 | 5,045,766 |
| 78 - Information Technology | 6940 - Information Technology | 81112 - Teacher Salary & Wages | 123,522 | 137,781 | 194,715 | 195,934 | 201,547 |
| | | 81117 - Other Full Time Salaries | 437,228 | 457,302 | 596,779 | 584,870 | 644,197 |
| | | 81313 - Auto Allowance | 480 | 480 | 480 | 1,499 | 500 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 144,033 | 182,601 | 186,473 | 138,981 | 170,500 |
| | | 83402 - Telephone/Pagers | 25,149 | 22,066 | 22,800 | 17,735 | 12,000 |
| | | 85802 - Computer Supplies | 14,529 | 75,379 | 16,036 | 57,390 | 52,050 |
| | | 85804 - Computer Software | 139,823 | 87,586 | 149,260 | 66,598 | 95,000 |
| | | 88502 - Computer Network Telecom | - | 2,845 | - | 2,131 | 2,200 |
| | | 88550 - Computer Equipment Hardware | 9,810 | 348 | 706 | 228 | 13,550 |
| | 6940 - Information Technology Total | | 894,574 | 966,389 | 1,167,249 | 1,065,366 | 1,191,544 |
| 78 - Information Technology Total | | | 894,574 | 966,389 | 1,167,249 | 1,065,366 | 1,191,544 |
| 81 - Transportation | 6900 - School Committee | 81117 - Other Full Time Salaries | - | - | - | - | - |
| | 6900 - School Committee Total | | - | - | - | - | - |
| | 6970 - Transportation Regular Ed | 81111 - Administration Sal & Wages | 22,536 | 75,672 | 84,192 | 86,542 | 88,326 |
| | | 81117 - Other Full Time Salaries | - | - | - | - | - |
| | | 81120 - Bus Monitors | 29,573 | 16,873 | 8,200 | 24,985 | - |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81301 - Overtime Peakload Requirement | - | - | - | 999 | 999 |
| | | 81416 - Longevity Cust | 2,000 | 2,299 | 2,300 | 2,199 | 2,199 |
| | | 83101 - Professional Tech Services | 700 | 446 | 25,402 | 438 | 438 |
| | | 83301 - Contracted Transportation | - | - | - | 20,000 | 20,000 |
| | | 83302 - Field Trips | 558 | 9,113 | 8,306 | 9,970 | 9,970 |
| | | 83403 - Advertising | - | - | - | 219 | 219 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 84321 - Equipment Maintenance | 3,690 | 7,433 | 8,201 | 8,107 | 8,107 |
| | | 84802 - Motor Vehicle Repair | 59,772 | 86,278 | 66,777 | 94,546 | 94,546 |
| | | 84803 - Gas & Oil | 20,926 | 25,272 | 34,162 | 27,718 | 27,718 |
| | | 85100 - Educational Supplies | 3,240 | 3,477 | 4,320 | 3,835 | 3,835 |
| | | 85101 - Repro Paper Toner Supplies | - | 74 | 194 | 110 | 110 |
| | | 87202 - Training Educ Conf & Attendanc | - | 225 | 225 | 219 | 219 |
| | | 87301 - Professional Affiliations | 1,280 | 1,545 | 815 | 1,643 | 1,643 |
| | 6970 - Transportation Regular Ed Total | | 144,274 | 228,705 | 243,093 | 281,530 | 258,329 |
| | 6973 - Vocational Transportation | 83301 - Contracted Transportation | - | - | - | - | - |
| | 6973 - Vocational Transportation Total | | - | - | - | - | - |
| | 6975 - Transportation Special Ed In District | 81117 - Other Full Time Salaries | 445,842 | 437,985 | 515,489 | 557,414 | 618,601 |
| | | 81202 - Temporary Salary Wages Other | 94,923 | 121,456 | 128,624 | 99,939 | 99,939 |
| | | 81760 - Clothing Allowance | - | - | - | - | - |
| | | 83301 - Contracted Transportation | 4,780 | 12,600 | 29,377 | 13,804 | 13,804 |
| | | 83402 - Telephone/Pagers | - | - | - | 1,644 | 1,644 |
| | | 84201 - Office Supplies | - | - | 400 | 548 | 548 |
| | | 87101 - Business Travel | 66 | - | - | - | - |
| | 6975 - Transportation Special Ed In District Total | | 545,611 | 572,041 | 673,890 | 673,349 | 734,536 |
| | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation | 933,579 | 796,991 | 841,958 | 873,157 | 873,157 |
| | 6980 - Transportation Special Ed Out of District Total | | 933,579 | 796,991 | 841,958 | 873,157 | 873,157 |
| | 6990 - Transportation Homeless | 83301 - Contracted Transportation | 134,591 | 17,676 | 41,360 | 19,391 | 19,391 |
| | 6990 - Transportation Homeless Total | | 134,591 | 17,676 | 41,360 | 19,391 | 19,391 |
| 81 - Transportation Total | | | 1,758,056 | 1,615,413 | 1,800,301 | 1,847,427 | 1,885,413 |
| 85 - SPED SLC A | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6812 - OT/PT Total | | - | - | - | - | - |
| | 6815 - Alternative Program | 83101 - Professional Tech Services | - | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|--|--------------------------------------|------------------|------------------|----------------|------------------|------------------|
| | 6815 - Alternative Program Total | | - | - | - | - | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 73,007 | - | - | - | 70,391 |
| | 6818 - Speech/Language Total | | 73,007 | - | - | - | 70,391 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 149,529 | 178,581 | 239,719 | 271,919 | 268,528 |
| | 6821 - Behavioral Support Total | | 149,529 | 178,581 | 239,719 | 271,919 | 268,528 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 436,118 | 522,924 | 372,942 | 602,371 | 393,552 |
| | | 81116 - Full Time Teacher Aides Sal | 212,892 | 189,885 | 189,689 | 242,589 | 302,920 |
| | | 81202 - Temporary Salary Wages Other | 1,774 | - | - | - | - |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85100 - Educational Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 650,785 | 712,808 | 562,631 | 844,960 | 696,472 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 210,309 | 201,864 | 119,283 | 124,208 | 152,473 |
| | 6833 - Social Workers Total | | 210,309 | 201,864 | 119,283 | 124,208 | 152,473 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 19,365 |
| | 6845 - One to One Assistance Total | | - | - | - | - | 19,365 |
| | 6857 - SPED contracted Service | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | 6857 - SPED contracted Service Total | | - | - | - | - | - |
| 85 - SPED SLC A Total | | | 1,083,629 | 1,093,253 | 921,633 | 1,241,087 | 1,207,229 |
| 86 - SPED SLC B | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 71,563 | 41,134 | - | 43,930 | - |
| | 6812 - OT/PT Total | | 71,563 | 41,134 | - | 43,930 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | - | - | - |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 176,807 | 154,005 | 171,492 | 190,343 | 201,720 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | 6821 - Behavioral Support Total | | 176,807 | 154,005 | 171,492 | 190,343 | 201,720 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 309,539 | 313,725 | 321,030 | 340,594 | 356,958 |
| | | 81116 - Full Time Teacher Aides Sal | 57,102 | 52,568 | 73,746 | 74,643 | 187,842 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 366,640 | 366,294 | 394,776 | 415,237 | 544,800 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 161,535 | 192,090 | 159,721 | 168,138 | 176,814 |
| | 6833 - Social Workers Total | | 161,535 | 192,090 | 159,721 | 168,138 | 176,814 |
| 86 - SPED SLC B Total | | | 776,545 | 753,522 | 725,989 | 817,648 | 923,334 |
| 87 - SPED SLC C | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | 2,886 | 2,886 |
| | 6812 - OT/PT Total | | - | - | - | 2,886 | 2,886 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 25,268 | 40,561 | 44,329 | 45,853 | 30,261 |
| | 6821 - Behavioral Support Total | | 25,268 | 40,561 | 44,329 | 45,853 | 30,261 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 303,563 | 299,403 | 252,461 | 295,682 | 313,802 |
| | | 81116 - Full Time Teacher Aides Sal | 126,874 | 148,199 | 96,754 | 149,286 | 157,989 |
| | | 81413 - Longevity/Teachers | (17,788) | 2,888 | - | 6,011 | 6,011 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 412,649 | 450,490 | 349,215 | 450,979 | 477,802 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 85,852 | 85,528 | 94,538 | 89,450 | 59,362 |
| | 6833 - Social Workers Total | | 85,852 | 85,528 | 94,538 | 89,450 | 59,362 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | 17,639 | 15,675 | 18,661 | - |
| | 6845 - One to One Assistance Total | | - | 17,639 | 15,675 | 18,661 | - |
| 87 - SPED SLC C Total | | | 523,769 | 594,218 | 503,757 | 607,829 | 570,311 |
| 89 - Special Education Reserve | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | - | - | - | - | - |
| | 6848 - Out of district tuition Day Students Total | | - | - | - | - | - |
| 89 - Special Education Reserve Total | | | - | - | - | - | - |
| 9 - Brackett | 6503 - Kindergarten | 81112 - Teacher Salary & Wages | 300,287 | 310,793 | 316,063 | 328,253 | 341,284 |
| | | 81116 - Full Time Teacher Aides Sal | 57,101 | 50,993 | 62,179 | 74,643 | 118,209 |
| | | 81413 - Longevity/Teachers | 8,184 | 8,184 | 8,423 | 8,418 | 8,418 |
| | 6503 - Kindergarten Total | | 365,572 | 369,969 | 386,665 | 411,314 | 467,911 |
| | 6506 - Elementary Education | 81112 - Teacher Salary & Wages | 1,223,350 | 1,303,053 | 1,427,980 | 1,509,672 | 1,651,002 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|------------------|------------------|
| | | 81116 - Full Time Teacher Aides Sal | 26,010 | 51,009 | 61,511 | 64,513 | 70,181 |
| | | 81204 - Extended Term Sub Teacher | - | - | - | - | 51,244 |
| | | 81318 - Teacher Room Moving | 1,296 | - | 465 | - | - |
| | | 81413 - Longevity/Teachers | 10,832 | 12,900 | 15,788 | 15,778 | 15,778 |
| | | 84201 - Office Supplies | - | 809 | 762 | 849 | 849 |
| | | 85101 - Repro Paper Toner Supplies | 11,059 | 7,596 | 6,611 | 8,073 | 8,073 |
| | | 85103 - Instructional Materials | 18,568 | 23,765 | 28,389 | 25,283 | 25,283 |
| | | 85106 - Textbooks Books Periodicals | 432 | 206 | 309 | 213 | 213 |
| | | 88502 - Computer Network Telecom | - | - | - | 531 | 531 |
| | 6506 - Elementary Education Total | | 1,291,548 | 1,399,337 | 1,541,814 | 1,624,912 | 1,823,154 |
| | 6536 - Art | 81112 - Teacher Salary & Wages | 41,651 | 63,915 | 68,368 | 70,718 | 91,345 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,975 |
| | 6536 - Art Total | | 41,651 | 66,563 | 71,016 | 73,364 | 97,966 |
| | 6539 - Music | 81112 - Teacher Salary & Wages | 40,327 | 63,915 | 73,443 | 70,288 | 73,869 |
| | | 81413 - Longevity/Teachers | 3,127 | 3,127 | 3,367 | 3,365 | 3,365 |
| | | 85103 - Instructional Materials | - | - | - | - | 3,975 |
| | 6539 - Music Total | | 43,454 | 67,042 | 76,810 | 73,653 | 81,209 |
| | 6548 - Physical Education | 81112 - Teacher Salary & Wages | 119,064 | 104,858 | 106,532 | 110,675 | 211,276 |
| | | 81322 - Other Stipends | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | 2,648 | 2,888 | 2,888 | 2,886 | 2,886 |
| | 6548 - Physical Education Total | | 121,712 | 107,746 | 109,420 | 113,561 | 214,162 |
| | 6554 - Health Services/Nursing | 81117 - Other Full Time Salaries | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | 6554 - Health Services/Nursing Total | | 83,542 | 85,155 | 87,829 | 90,746 | 93,677 |
| | 6563 - Library/Media | 81112 - Teacher Salary & Wages | - | - | - | - | 22,698 |
| | | 81116 - Full Time Teacher Aides Sal | 20,245 | 20,650 | 21,063 | 21,787 | 23,353 |
| | | 85103 - Instructional Materials | - | - | - | - | 5,000 |
| | 6563 - Library/Media Total | | 20,245 | 20,650 | 21,063 | 21,787 | 51,051 |
| | 6566 - Management and Supervision - Principals | 81111 - Administration Sal & Wages | 127,194 | 129,737 | 134,900 | 134,895 | 140,352 |
| | | 81115 - Clerical Salaries | 58,058 | 62,193 | 63,437 | 64,674 | 65,993 |
| | | 81201 - Temp Salaries Professional | 3,704 | 3,254 | 5,646 | - | - |
| | | 81415 - Longevity Clerical | 1,650 | 1,650 | 1,650 | 1,649 | 1,649 |
| | | 83101 - Professional Tech Services | 500 | - | - | - | - |
| | 6566 - Management and Supervision - Principals Total | | 191,107 | 196,834 | 205,633 | 201,218 | 207,994 |
| | 6575 - Professional Development | 87105 - Workshops Stipends/Green Slip | 30 | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | 475 | 7,547 | 200 | 7,967 | 7,967 |
| | | 87301 - Professional Affiliations | - | - | - | - | - |
| | 6575 - Professional Development Total | | 505 | 7,547 | 200 | 7,967 | 7,967 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 83,416 | 85,085 | 89,440 | 153,369 | 170,907 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 83,416 | 85,085 | 92,088 | 156,015 | 173,553 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 28,596 |
| | 6806 - Sped Admin/Management Services Total | | - | - | - | - | 28,596 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 169,164 | 179,855 | 190,517 | 202,362 | 216,692 |
| | 6809 - SPED Teacher Total | | 169,164 | 179,855 | 190,517 | 202,362 | 216,692 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6812 - OT/PT Total | | - | - | - | - | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 62,193 | - | - | - | - |
| | 6818 - Speech/Language Total | | 62,193 | - | - | - | - |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 47,306 |
| | 6821 - Behavioral Support Total | | - | - | - | - | 47,306 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 22,125 | 26,482 | 18,041 | 27,991 | 20,019 |
| | 6824 - Inclusion Support Total | | 22,125 | 26,482 | 18,041 | 27,991 | 20,019 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 64,523 | 65,814 | 67,953 | 100,270 | 90,791 |
| | 6833 - Social Workers Total | | 64,523 | 65,814 | 67,953 | 100,270 | 90,791 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---------------------------|---|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 37,457 | 41,895 | 43,925 | 45,435 | 93,901 |
| | 6836 - Psychologists Total | | 37,457 | 41,895 | 43,925 | 45,435 | 93,901 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 46,951 |
| | 6839 - Team Chairs Total | | - | - | - | - | 46,951 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 80,525 | 89,736 | 91,315 | 98,103 | 65,000 |
| | 6845 - One to One Assistance Total | | 80,525 | 89,736 | 91,315 | 98,103 | (18,049) |
| | 6965 - Custodial Services | 81113 - Custodial Salaries | 80,665 | 86,575 | 91,282 | 92,757 | - |
| | | 81301 - Overtime Peakload Requirement | 9,791 | 273 | 451 | - | - |
| | | 81307 - Permit | 159 | 401 | 308 | - | - |
| | | 81308 - Out Of Classification Salary | - | 565 | 410 | - | - |
| | | 81310 - Call Back | 202 | - | 78 | - | - |
| | | 81314 - Custodial Clothing Allow | 400 | 800 | 400 | - | - |
| | | 81316 - Custodial Absence/Vacation | 3,744 | 6,522 | 4,076 | - | - |
| | | 81416 - Longevity Cust | 500 | - | - | - | - |
| | | 82904 - Custodial Supplies Cleaning | - | - | - | - | - |
| | 6965 - Custodial Services Total | | 95,461 | 95,135 | 97,006 | 92,757 | - |
| 9 - Brackett Total | | | 2,774,201 | 2,904,846 | 3,101,295 | 3,341,455 | 3,762,900 |
| 2- Athletics | 6629 - Boys Outdoor Track | 83804 - Athletic Services | 2,318 | 3,043 | 1,787 | 2,588 | 2,588 |
| | 6629 - Boys Outdoor Track Total | | 2,318 | 3,043 | 1,787 | 2,588 | 2,588 |
| 2- Athletics Total | | | 2,318 | 3,043 | 1,787 | 2,588 | 2,588 |
| Grand Total | | | 63,472,879 | 66,924,913 | 71,226,539 | 77,939,773 | 82,997,634 |

Position Control Comparing FY20 Current and FY21 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each unique permanent staff position in the district as it compares the current FY19 to the FY20 budget including salary and FTE.

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|----------------|--|---------------------------------------|--------------------|------------------------|--------------|--------------|----------|----------|
| 01 HIGH SCHOOL | 6507 SECONDARY EDUCATION | 81112 TEACHER SALARIES | SGF0165077 | Classroom Teacher | - | 169,000.00 | - | 2.6 |
| | | 81112 TEACHER SALARIES Total | | | - | 169,000.00 | - | 2.6 |
| | | 81204 Extended Term Sub Teacher | SGF0165071 | Building Subs | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0165072 | Building Subs | 29,942.46 | 30,260.88 | 1.0 | 1.0 |
| | | | SGF0165073 | Building Subs | 20,406.33 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF0165074 | Building Subs | 28,460.16 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF0165075 | Building Subs | 19,726.95 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0165076 | Building Subs | 19,109.32 | 19,365.06 | 1.0 | 1.0 |
| | | 81204 Extended Term Sub Teacher Total | | | 137,372.17 | 139,822.53 | 6.2 | 6.0 |
| | 6507 SECONDARY EDUCATION Total | | | | 137,372.17 | 308,822.53 | 6.2 | 8.6 |
| | 6512 ELL | 81112 TEACHER SALARIES | SGF0165121 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0165122 | Classroom Teacher | - | 26,000.00 | - | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 69,011.00 | 99,869.00 | 1.0 | 1.4 |
| | 6512 ELL Total | | | | 69,011.00 | 99,869.00 | 1.0 | 1.4 |
| | 6515 ENGLISH/ LANGUAGE ARTS | 81112 TEACHER SALARIES | SGF0165151 | Classroom Teacher | 32,187.60 | 34,230.00 | 0.6 | 0.6 |
| | | | SGF01651510 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF01651511 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF01651512 | Classroom Teacher | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | | SGF01651513 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF01651514 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF01651515 | Classroom Teacher | 30,360.80 | 49,160.40 | 0.4 | 0.6 |
| | | | SGF01651516 | Classroom Teacher | 32,187.60 | 34,230.00 | 0.6 | 0.6 |
| | | | SGF0165152 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF0165153 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0165154 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165155 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0165156 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165157 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0165158 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF0165159 | Classroom Teacher | 61,334.00 | 65,457.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,073,908.00 | 1,155,507.40 | 14.6 | 14.8 |
| | 6515 ENGLISH/ LANGUAGE ARTS Total | | | | 1,073,908.00 | 1,155,507.40 | 14.6 | 14.8 |
| | 6518 FAMILY AND CONSUMER SCIENCE | 81112 TEACHER SALARIES | SGF0165181 | Classroom Teacher | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SGF0165182 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165183 | Classroom Teacher | 44,286.40 | 47,028.80 | 0.8 | 0.8 |
| | | | SGF0165184 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 301,199.40 | 315,159.80 | 3.8 | 3.8 |
| | 6518 FAMILY AND CONSUMER SCIENCE Total | | | | 301,199.40 | 315,159.80 | 3.8 | 3.8 |
| | 6521 MATH | 81112 TEACHER SALARIES | SGF0165211 | Math Sci Tech Teachers | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | | | SGF01652110 | Math Sci Tech Teachers | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF01652111 | Math Sci Tech Teachers | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SGF01652112 | Math Sci Tech Teachers | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | | SGF01652113 | Math Sci Tech Teachers | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | | SGF01652114 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF01652115 | Math Sci Tech Teachers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF01652116 | Math Sci Tech Teachers | 20,397.55 | 20,804.36 | 0.6 | 0.6 |
| | | | SGF01652117 | Math Sci Tech Teachers | 43,452.60 | 61,936.00 | 0.6 | 0.8 |
| | | | SGF0165212 | Math Sci Tech Teachers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165213 | Math Sci Tech Teachers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165214 | Math Sci Tech Teachers | 56,494.00 | 59,948.00 | 1.0 | 1.0 |
| | | | SGF0165215 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165216 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165217 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165218 | Math Sci Tech Teachers | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF0165219 | Math Sci Tech Teachers | 68,450.00 | 72,728.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,210,627.15 | 1,284,572.36 | 16.2 | 16.4 |
| | 6521 MATH Total | | | | 1,210,627.15 | 1,284,572.36 | 16.2 | 16.4 |
| | 6524 SCIENCE | 81112 TEACHER SALARIES | SGF0165241 | Math Sci Tech Teachers | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF01652410 | Math Sci Tech Teachers | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF01652411 | Math Sci Tech Teachers | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF01652412 | Math Sci Tech Teachers | 71,302.00 | 75,618.00 | 1.0 | 1.0 |
| | | | SGF01652413 | Math Sci Tech Teachers | 59,910.00 | 62,554.00 | 1.0 | 1.0 |
| | | | SGF01652414 | Math Sci Tech Teachers | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | | SGF01652415 | Math Sci Tech Teachers | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF01652416 | Math Sci Tech Teachers | 68,450.00 | 72,728.00 | 1.0 | 1.0 |
| | | | SGF0165242 | Math Sci Tech Teachers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0165243 | Math Sci Tech Teachers | 69,864.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0165244 | Math Sci Tech Teachers | 58,198.00 | 61,682.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------|------------------------------------|--|--------------------|--------------------------|--------------|--------------|----------|----------|
| | | | SGF0165245 | Math Sci Tech Teachers | 81,517.00 | 83,147.00 | 1.0 | 1.0 |
| | | | SGF0165246 | Math Sci Tech Teachers | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | | SGF0165247 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165248 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165249 | Math Sci Tech Teachers | 70,146.00 | 74,738.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,155,954.00 | 1,221,706.00 | 16.0 | 16.0 |
| | 6524 SCIENCE Total | | | | 1,155,954.00 | 1,221,706.00 | 16.0 | 16.0 |
| | 6527 SOCIAL STUDIES | 81112 TEACHER SALARIES | SGF0165271 | Classroom Teacher | 21,458.40 | 22,820.00 | 0.4 | 0.4 |
| | | | SGF01652710 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF01652711 | Classroom Teacher | 59,350.00 | 63,427.00 | 1.0 | 1.0 |
| | | | SGF01652712 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF01652713 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF01652714 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF01652715 | Classroom Teacher | 52,515.00 | 55,884.00 | 1.0 | 1.0 |
| | | | SGF0165272 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165273 | Classroom Teacher | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | | SGF0165274 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165275 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165276 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165277 | Classroom Teacher | 81,845.00 | 88,970.00 | 1.0 | 1.0 |
| | | | SGF0165278 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165279 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,098,166.40 | 1,151,349.00 | 14.4 | 14.4 |
| | 6527 SOCIAL STUDIES Total | | | | 1,098,166.40 | 1,151,349.00 | 14.4 | 14.4 |
| | 6533 WORLD LANGUAGES | 81112 TEACHER SALARIES | SGF0165331 | Classroom Teacher | 29,096.40 | 30,746.40 | 0.6 | 0.6 |
| | | | SGF01653310 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF01653311 | Classroom Teacher | 87,225.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF01653312 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF01653313 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0165332 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165333 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165334 | Classroom Teacher | 37,830.40 | 39,068.40 | 0.4 | 0.4 |
| | | | SGF0165335 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF0165336 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF0165337 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165338 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0165339 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 935,277.80 | 989,741.80 | 12.0 | 12.0 |
| | 6533 WORLD LANGUAGES Total | | | | 935,277.80 | 989,741.80 | 12.0 | 12.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF0165361 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165362 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF0165363 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0165364 | Classroom Teacher | 50,601.60 | 54,474.60 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 274,255.60 | 290,172.60 | 3.6 | 3.6 |
| | 6536 ART Total | | | | 274,255.60 | 290,172.60 | 3.6 | 3.6 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF0165391 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165392 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0165393 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165394 | Classroom Teacher | 35,165.60 | 36,316.40 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 283,179.60 | 294,509.40 | 3.4 | 3.4 |
| | 6539 MUSIC Total | | | | 283,179.60 | 294,509.40 | 3.4 | 3.4 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF0165481 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165482 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165483 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0165484 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0165485 | Classroom Teacher | 45,541.20 | 49,160.40 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 375,447.20 | 391,924.40 | 4.6 | 4.6 |
| | 6548 PHYSICAL EDUCATION Total | | | | 375,447.20 | 391,924.40 | 4.6 | 4.6 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF0165541 | Nurse | 74,511.00 | 78,281.00 | 1.0 | 1.0 |
| | | | SGF0165542 | Nurse | 37,309.80 | 39,799.20 | 0.6 | 0.6 |
| | | | SGF0165543 | Nurse | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0165544 | Nurse | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 271,756.80 | 285,850.20 | 3.6 | 3.6 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 271,756.80 | 285,850.20 | 3.6 | 3.6 |
| | 6557 GUIDANCE | 81112 TEACHER SALARIES | SGF0165571 | School Counselor | 87,225.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF01655710 | Transition Support Tutor | 28,460.16 | 36,007.54 | 1.0 | 1.0 |
| | | | SGF01655711 | Transition Support Tutor | 30,406.73 | 31,010.27 | 1.0 | 1.0 |
| | | | SGF0165572 | School Counselor | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165573 | School Counselor | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0165574 | School Counselor | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0165575 | School Counselor | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0165576 | School Counselor | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | | SGF0165577 | School Social Worker | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | | | SGF0165578 | School Social Worker | 85,118.40 | 87,903.90 | 0.9 | 0.9 |
| | | | SGF0165579 | Transition Support Tutor | 30,406.73 | 31,010.27 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|----------------------|---|--|--------------------|----------------------------|---------------|---------------|----------|----------|
| | | 81112 TEACHER SALARIES Total | | | 734,862.02 | 774,821.48 | 10.4 | 10.4 |
| | | 81115 Clerical Salaries | SGF01655712 | Clerical - School Year | 44,154.95 | 45,030.30 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 44,154.95 | 45,030.30 | 1.0 | 1.0 |
| | 6557 GUIDANCE Total | | | | 779,016.97 | 819,851.78 | 11.4 | 11.4 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF0165631 | Related Service Providers | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES | SGF0165632 | Teaching Assistant | 30,352.63 | 30,959.68 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 30,352.63 | 30,959.68 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 124,928.63 | 128,630.68 | 2.0 | 2.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF0165661 | Assistant Principal | 104,210.00 | 106,294.20 | 1.0 | 1.0 |
| | | | SGF0165662 | Principal | 157,576.00 | 160,727.52 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 261,786.00 | 267,021.72 | 2.0 | 2.0 |
| | | 81115 Clerical Salaries | SGF0165663 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF0165664 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF0165665 | Clerical - Full Year | 36,970.15 | 37,616.12 | 0.6 | 0.6 |
| | | | SGF0165666 | Clerical - School Year | 39,739.46 | 40,527.27 | 0.9 | 0.9 |
| | | | SGF0165669 | Clerical - School Year | 22,077.48 | 22,515.15 | 0.5 | 0.5 |
| | | 81115 Clerical Salaries Total | | | 228,189.08 | 232,644.94 | 4.0 | 4.0 |
| | | 81116 TEACHER AID SALARIES | SGF0165667 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages | SGF0165668 | Truant Officer | 96,720.00 | 98,654.40 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 96,720.00 | 98,654.40 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 605,096.65 | 617,686.12 | 8.0 | 8.0 |
| | 6569 MANAGEMENT AND SUPERVISION-HS DEAN | 81111 Administration Salaries & Wages | SGF0165691 | Dean | 125,296.00 | 127,801.92 | 1.0 | 1.0 |
| | | | SGF0165692 | Dean | 107,639.00 | 109,791.78 | 1.0 | 1.0 |
| | | | SGF0165693 | Dean | 101,352.00 | 103,379.04 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 334,287.00 | 340,972.74 | 3.0 | 3.0 |
| | 6569 MANAGEMENT AND SUPERVISION-HS DEAN T | | | | 334,287.00 | 340,972.74 | 3.0 | 3.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF0165811 | Related Service Providers | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS Total | | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF0168091 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF01680910 | Classroom Teacher | 21,458.40 | 22,820.00 | 0.4 | 0.4 |
| | | | SGF01680911 | Classroom Teacher | - | 65,000.00 | - | 1.0 |
| | | | SGF0168092 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0168093 | Classroom Teacher | 54,788.00 | 58,214.00 | 1.0 | 1.0 |
| | | | SGF0168094 | Classroom Teacher | 57,073.00 | 60,537.00 | 1.0 | 1.0 |
| | | | SGF0168095 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF0168096 | Classroom Teacher | 77,502.00 | 83,482.00 | 1.0 | 1.0 |
| | | | SGF0168097 | Classroom Teacher | 67,017.00 | 71,261.00 | 1.0 | 1.0 |
| | | | SGF0168098 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGF0168099 | Classroom Teacher | 51,943.00 | 57,050.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 616,150.40 | 721,581.00 | 9.4 | 10.4 |
| | 6809 SPED TEACHER Total | | | | 616,150.40 | 721,581.00 | 9.4 | 10.4 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF0168121 | Related Service Providers | 18,185.00 | 18,780.20 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 18,185.00 | 18,780.20 | 0.2 | 0.2 |
| | 6812 OT/PT Total | | | | 18,185.00 | 18,780.20 | 0.2 | 0.2 |
| | 6815 ALTERNATIVE PROGRAM | 81112 TEACHER SALARIES | SGF0168151 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0168152 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0168153 | Related Service Providers | 12,162.69 | 12,404.11 | 0.4 | 0.4 |
| | | | SGF0168154 | Tutor | 12,162.69 | 12,404.11 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 203,164.38 | 209,500.22 | 2.8 | 2.8 |
| | 6815 ALTERNATIVE PROGRAM Total | | | | 203,164.38 | 209,500.22 | 2.8 | 2.8 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF0168241 | Teaching Assistant | 27,842.54 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF0168242 | Teaching Assistant | 28,460.16 | 29,695.41 | 1.0 | 1.0 |
| | | | SGF0168243 | Teaching Assistant | 29,942.46 | 30,260.88 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 86,245.16 | 87,897.65 | 3.1 | 3.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 86,245.16 | 87,897.65 | 3.1 | 3.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF0168331 | Related Service Providers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0168332 | Related Service Providers | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 119,859.00 | 127,329.50 | 1.5 | 1.5 |
| | 6833 SOCIAL WORKERS Total | | | | 119,859.00 | 127,329.50 | 1.5 | 1.5 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF0168361 | School Psychologist | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF0168362 | School Psychologist | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 185,501.00 | 191,572.00 | 2.0 | 2.0 |
| | 6836 PSYCHOLOGISTS Total | | | | 185,501.00 | 191,572.00 | 2.0 | 2.0 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF0168391 | Team Chairs/ Psychologists | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGR0168391 | Team Chairs/ Psychologists | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 157,895.00 | 165,158.00 | 2.0 | 2.0 |
| | 6839 TEAM CHAIRS Total | | | | 157,895.00 | 165,158.00 | 2.0 | 2.0 |
| 01 HIGH SCHOOL Total | | | | | 10,511,060.31 | 11,315,815.39 | 145.9 | 150.0 |
| 02 ATHLETICS | 6620 ATHLETICS | 81111 Administration Salaries & Wages | SGF0266201 | Athletic Director | 101,352.00 | 103,379.04 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 101,352.00 | 103,379.04 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF0266202 | Clerical - School Year | 22,077.48 | 22,515.15 | 0.5 | 0.5 |
| | | 81115 Clerical Salaries Total | | | 22,077.48 | 22,515.15 | 0.5 | 0.5 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|--------------------|--|--|--------------------|------------------------|-------------|-------------|----------|----------|
| | | 81117 Other Full-time Salaries & Wages | SGF0266203 | Athletic Trainer | 56,100.00 | 57,222.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 56,100.00 | 57,222.00 | 1.0 | 1.0 |
| | 6620 ATHLETICS Total | | | | 179,529.48 | 183,116.19 | 2.5 | 2.5 |
| 02 ATHLETICS Total | | | | | 179,529.48 | 183,116.19 | 2.5 | 2.5 |
| 03 OTTOSON | 6507 SECONDARY EDUCATION | 81112 TEACHER SALARIES | SGF0365075 | Classroom Teacher | - | 65,000.00 | - | 1.0 |
| | | | SGF0365076 | Classroom Teacher | - | 65,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | - | 130,000.00 | - | 2.0 |
| | | 81204 Extended Term Sub Teacher | SGF0365071 | Building Subs | 19,726.95 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0365072 | Building Subs | 3,821.86 | 4,021.97 | 0.2 | 0.2 |
| | | | SGF0365073 | Building Subs | 11,836.17 | 12,473.56 | 0.6 | 0.6 |
| | | | SGF0365074 | Building Subs | 19,109.32 | 19,365.06 | 1.0 | 1.0 |
| | | 81204 Extended Term Sub Teacher Total | | | 54,494.30 | 55,879.88 | 2.9 | 2.8 |
| | 6507 SECONDARY EDUCATION Total | | | | 54,494.30 | 185,879.88 | 2.9 | 4.8 |
| | 6512 ELL | 81112 TEACHER SALARIES | SGF0365121 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | 6512 ELL Total | | | | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | 6515 ENGLISH/LANGUAGE ARTS | 81112 TEACHER SALARIES | SGF0365151 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0365152 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365153 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0365154 | Classroom Teacher | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SGF0365155 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0365156 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365157 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365158 | Classroom Teacher | 51,943.00 | 55,306.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 628,292.00 | 658,600.00 | 8.0 | 8.0 |
| | 6515 ENGLISH/LANGUAGE ARTS Total | | | | 628,292.00 | 658,600.00 | 8.0 | 8.0 |
| | 6518 FAMILY AND CONSUMER SCIENCE | 81112 TEACHER SALARIES | SGF0365181 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365182 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 157,778.00 | 165,536.00 | 2.0 | 2.0 |
| | 6518 FAMILY AND CONSUMER SCIENCE Total | | | | 157,778.00 | 165,536.00 | 2.0 | 2.0 |
| | 6521 MATH | 81112 TEACHER SALARIES | SGF0365211 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF03652110 | Classroom Teacher | - | 13,000.00 | - | 0.2 |
| | | | SGF0365212 | Math Sci Tech Teachers | 61,396.80 | 64,019.20 | 0.8 | 0.8 |
| | | | SGF0365213 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365214 | Math Sci Tech Teachers | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0365215 | Math Sci Tech Teachers | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0365216 | Math Sci Tech Teachers | 77,502.00 | 82,707.00 | 1.0 | 1.0 |
| | | | SGF0365217 | Math Sci Tech Teachers | 81,845.00 | 88,970.00 | 1.0 | 1.0 |
| | | | SGF0365218 | Math Sci Tech Teachers | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0365219 | Math Sci Tech Teachers | 56,494.00 | 59,948.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 640,746.80 | 689,786.20 | 8.8 | 9.0 |
| | 6521 MATH Total | | | | 640,746.80 | 689,786.20 | 8.8 | 9.0 |
| | 6524 SCIENCE | 81112 TEACHER SALARIES | SGF0365241 | Math Sci Tech Teachers | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF0365242 | Math Sci Tech Teachers | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0365243 | Math Sci Tech Teachers | 81,517.00 | 83,147.00 | 1.0 | 1.0 |
| | | | SGF0365244 | Math Sci Tech Teachers | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0365245 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365246 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365247 | Math Sci Tech Teachers | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | | | SGF0365248 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 623,678.00 | 649,332.00 | 8.0 | 8.0 |
| | 6524 SCIENCE Total | | | | 623,678.00 | 649,332.00 | 8.0 | 8.0 |
| | 6527 SOCIAL STUDIES | 81112 TEACHER SALARIES | SGF0365271 | Classroom Teacher | 20,777.20 | 22,122.40 | 0.4 | 0.4 |
| | | | SGF0365272 | Classroom Teacher | 52,748.40 | 54,474.60 | 0.6 | 0.6 |
| | | | SGF0365273 | Classroom Teacher | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | | | SGF0365274 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0365275 | Classroom Teacher | 83,651.00 | 86,388.92 | 0.9 | 0.9 |
| | | | SGF0365276 | Classroom Teacher | 54,788.00 | 58,214.00 | 1.0 | 1.0 |
| | | | SGF0365277 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0365278 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0365279 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGR0365271 | Classroom Teacher | 7,274.00 | 8,473.24 | 0.1 | 0.1 |
| | | 81112 TEACHER SALARIES Total | | | 648,708.60 | 675,783.16 | 8.0 | 8.0 |
| | 6527 SOCIAL STUDIES Total | | | | 648,708.60 | 675,783.16 | 8.0 | 8.0 |
| | 6533 WORLD LANGUAGES | 81112 TEACHER SALARIES | SGF0365331 | Classroom Teacher | 56,494.00 | 59,948.00 | 1.0 | 1.0 |
| | | | SGF0365332 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0365333 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365334 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF0365335 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365336 | Classroom Teacher | 72,740.00 | 75,120.80 | 0.8 | 0.8 |
| | | | SGF0365337 | Classroom Teacher | 75,902.00 | 87,196.00 | 1.0 | 1.0 |
| | | | SGF0365338 | Classroom Teacher | 36,796.20 | 39,275.40 | 0.6 | 0.6 |
| | | | SGF0365339 | Classroom Teacher | - | 13,000.00 | - | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 564,616.20 | 609,385.20 | 7.4 | 7.6 |
| | 6533 WORLD LANGUAGES Total | | | | 564,616.20 | 609,385.20 | 7.4 | 7.6 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------|---|--|--------------------|-----------------------------|-------------|-------------|----------|----------|
| | 6536 ART | 81112 TEACHER SALARIES | SGF0365361 | Classroom Teacher | 57,073.00 | 60,537.00 | 1.0 | 1.0 |
| | | | SGF0365362 | Classroom Teacher | 81,517.00 | 83,147.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 138,590.00 | 143,684.00 | 2.0 | 2.0 |
| | 6536 ART Total | | | | 138,590.00 | 143,684.00 | 2.0 | 2.0 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF0365391 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365392 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 175,828.00 | 181,582.00 | 2.0 | 2.0 |
| | 6539 MUSIC Total | | | | 175,828.00 | 181,582.00 | 2.0 | 2.0 |
| | 6540 GIFTED & TALENTED | 81112 TEACHER SALARIES | SGF0365401 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6540 GIFTED & TALENTED Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF0365481 | Classroom Teacher | 62,183.00 | 66,332.00 | 1.0 | 1.0 |
| | | | SGF0365482 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365483 | Classroom Teacher | 65,031.00 | 69,228.00 | 1.0 | 1.0 |
| | | | SGF0365484 | Classroom Teacher | 40,112.80 | 42,385.60 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 255,240.80 | 268,736.60 | 3.8 | 3.8 |
| | 6548 PHYSICAL EDUCATION Total | | | | 255,240.80 | 268,736.60 | 3.8 | 3.8 |
| | 6551 TECHNOLOGY EDUCATIONAL (TECH ED) | 81112 TEACHER SALARIES | SGF0365511 | Math Sci Tech Teachers | 73,273.00 | 78,965.00 | 1.0 | 1.0 |
| | | | SGF0365512 | Math Sci Tech Teachers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0365513 | Math Sci Tech Teachers | 49,107.00 | 53,382.00 | 0.6 | 0.6 |
| | | | SGF0365514 | Math Sci Tech Teachers | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0365515 | Math Sci Tech Teachers | 39,698.40 | 42,234.60 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 322,316.40 | 347,306.60 | 4.2 | 4.2 |
| | 6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total | | | | 322,316.40 | 347,306.60 | 4.2 | 4.2 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF0365541 | Nurse | 65,031.00 | 69,228.00 | 1.0 | 1.0 |
| | | | SGF0365542 | Nurse | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 143,486.00 | 149,252.00 | 2.0 | 2.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 143,486.00 | 149,252.00 | 2.0 | 2.0 |
| | 6557 GUIDANCE | 81112 TEACHER SALARIES | SGF0365571 | School Counselor | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGF0365572 | School Counselor | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGF0365573 | School Counselor | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 209,397.00 | 220,515.00 | 3.0 | 3.0 |
| | 6557 GUIDANCE Total | | | | 209,397.00 | 220,515.00 | 3.0 | 3.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF0365632 | Digital Learning Specialist | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81116 TEACHER AID SALARIES | SGF0365631 | Teaching Assistant | 25,149.69 | 26,533.17 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 25,149.69 | 26,533.17 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 47,128.19 | 49,230.92 | 1.3 | 1.3 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF0365662 | Assistant Principal | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF0365663 | Assistant Principal | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF0365664 | Principal | 132,600.00 | 135,252.00 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 342,484.00 | 349,333.68 | 3.0 | 3.0 |
| | | 81115 Clerical Salaries | SGF0365665 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF0365666 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF0365667 | Clerical - Full Year | 21,921.06 | 34,692.84 | 0.6 | 0.6 |
| | | 81115 Clerical Salaries Total | | | 151,323.06 | 166,679.24 | 2.6 | 2.6 |
| | | 81117 Other Full-time Salaries & Wages | SGF0365668 | In-house Suspension | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81204 Extended Term Sub Teacher | SGF0365661 | Building Sub | 10,059.88 | 10,613.27 | 0.4 | 0.4 |
| | | 81204 Extended Term Sub Teacher Total | | | 10,059.88 | 10,613.27 | 0.4 | 0.4 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 591,780.94 | 617,417.19 | 7.0 | 7.0 |
| | 6578 MATH RTI | 81112 TEACHER SALARIES | SGF0365781 | Related Service Providers | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6578 MATH RTI Total | | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF0365811 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF0368091 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF0368092 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0368093 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0368094 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF0368095 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0368096 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0368097 | Classroom Teacher | - | 65,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 472,191.00 | 559,929.00 | 6.0 | 7.0 |
| | 6809 SPED TEACHER Total | | | | 472,191.00 | 559,929.00 | 6.0 | 7.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF0368121 | Related Service Providers | 54,555.00 | 56,340.60 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 54,555.00 | 56,340.60 | 0.6 | 0.6 |
| | 6812 OT/PT Total | | | | 54,555.00 | 56,340.60 | 0.6 | 0.6 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF0368181 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF0368241 | Teaching Assistant | 19,726.95 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0368242 | Teaching Assistant | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0368243 | Teaching Assistant | 19,109.32 | 27,941.36 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|------------------|--|---------------------------------------|--------------------|----------------------------|--------------|--------------|----------|----------|
| | | | SGF0368244 | Teaching Assistant | 19,109.32 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF0368245 | Teaching Assistant | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0368246 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF0368247 | Teaching Assistant | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 147,001.64 | 169,307.06 | 7.2 | 7.1 |
| | 6824 INCLUSION SUPPORT Total | | | | 147,001.64 | 169,307.06 | 7.2 | 7.1 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF0368331 | School Counselor | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0368332 | Related Service Providers | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 172,250.00 | 181,582.00 | 2.0 | 2.0 |
| | 6833 SOCIAL WORKERS Total | | | | 172,250.00 | 181,582.00 | 2.0 | 2.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF0368361 | School Psychologist | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS Total | | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGR0368391 | Team Chairs/ Psychologists | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6845 ONE TO ONE ASSISTANCE | 81116 TEACHER AID SALARIES | SGF0368451 | Teaching Assistant | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0368452 | Teaching Assistant | 19,726.95 | 29,695.41 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 39,453.90 | 50,484.67 | 2.1 | 2.1 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 39,453.90 | 50,484.67 | 2.1 | 2.1 |
| 03 OTTOSON Total | | | | | 6,687,111.76 | 7,255,165.08 | 95.3 | 98.5 |
| 05 GIBBS | 6507 SECONDARY EDUCATION | 81204 Extended Term Sub Teacher | SGF0565071 | Building Subs | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0565072 | Building Subs | 29,139.55 | 30,498.33 | 1.0 | 1.0 |
| | | | SGF0565073 | Building Subs | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0565074 | Building Subs | 3,821.86 | 4,021.97 | 0.2 | 0.2 |
| | | 81204 Extended Term Sub Teacher Total | | | 72,415.31 | 76,098.83 | 3.3 | 3.3 |
| | 6507 SECONDARY EDUCATION Total | | | | 72,415.31 | 76,098.83 | 3.3 | 3.3 |
| | 6512 ELL | 81112 TEACHER SALARIES | SGF0565121 | Classroom Teacher | 57,936.80 | 61,936.00 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 57,936.80 | 61,936.00 | 0.8 | 0.8 |
| | 6512 ELL Total | | | | 57,936.80 | 61,936.00 | 0.8 | 0.8 |
| | 6515 ENGLISH/LANGUAGE ARTS | 81112 TEACHER SALARIES | SGF0565151 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0565152 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0565153 | Classroom Teacher | 70,645.00 | 76,001.00 | 1.0 | 1.0 |
| | | | SGF0565154 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0565155 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 354,943.00 | 375,844.00 | 5.0 | 5.0 |
| | 6515 ENGLISH/LANGUAGE ARTS Total | | | | 354,943.00 | 375,844.00 | 5.0 | 5.0 |
| | 6518 FAMILY AND CONSUMER SCIENCE | 81112 TEACHER SALARIES | SGF0565181 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | 6518 FAMILY AND CONSUMER SCIENCE Total | | | | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | 6521 MATH | 81112 TEACHER SALARIES | SGF0565211 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0565212 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0565213 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0565214 | Math Sci Tech Teachers | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF0565215 | Math Sci Tech Teachers | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF0565216 | Classroom Teacher | 42,012.00 | 42,852.24 | 1.0 | - |
| | | | SGF0565217 | Math Support | - | 13,000.00 | - | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 478,785.00 | 505,920.24 | 6.0 | 5.2 |
| | 6521 MATH Total | | | | 478,785.00 | 505,920.24 | 6.0 | 5.2 |
| | 6524 SCIENCE | 81112 TEACHER SALARIES | SGF0565241 | Math Sci Tech Teachers | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0565242 | Math Sci Tech Teachers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0565243 | Math Sci Tech Teachers | 58,773.00 | 62,561.00 | 1.0 | 1.0 |
| | | | SGF0565244 | Math Sci Tech Teachers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0565245 | Math Sci Tech Teachers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 382,525.00 | 403,056.00 | 5.0 | 5.0 |
| | 6524 SCIENCE Total | | | | 382,525.00 | 403,056.00 | 5.0 | 5.0 |
| | 6527 SOCIAL STUDIES | 81112 TEACHER SALARIES | SGF0565271 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0565272 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0565273 | Classroom Teacher | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SGF0565274 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0565275 | Classroom Teacher | 52,515.00 | 55,884.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 324,128.00 | 345,471.00 | 5.0 | 5.0 |
| | 6527 SOCIAL STUDIES Total | | | | 324,128.00 | 345,471.00 | 5.0 | 5.0 |
| | 6533 WORLD LANGUAGES | 81112 TEACHER SALARIES | SGF0565331 | Classroom Teacher | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF0565332 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0565333 | Classroom Teacher | 26,823.00 | 28,525.00 | 0.5 | 0.5 |
| | | | SGF0565334 | Classroom Teacher | - | 19,500.00 | - | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 197,301.00 | 227,630.00 | 2.5 | 2.8 |
| | 6533 WORLD LANGUAGES Total | | | | 197,301.00 | 227,630.00 | 2.5 | 2.8 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF0565361 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6536 ART Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF0565391 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | 6539 MUSIC Total | | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|----------------|---|--|--------------------|----------------------------|--------------|--------------|----------|----------|
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF0565481 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF0565482 | Classroom Teacher | 43,830.40 | 46,571.20 | 0.8 | 0.8 |
| | | | SGF0565483 | Classroom Teacher | - | 13,000.00 | - | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 122,285.40 | 139,595.20 | 1.8 | 2.0 |
| | 6548 PHYSICAL EDUCATION Total | | | | 122,285.40 | 139,595.20 | 1.8 | 2.0 |
| | 6551 TECHNOLOGY EDUCATIONAL (TECH ED) | 81112 TEACHER SALARIES | SGF0565511 | Math Sci Tech Teachers | 52,609.00 | 55,591.00 | 1.0 | 1.0 |
| | | | SGF0565512 | Math Sci Tech Teachers | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 110,807.00 | 117,273.00 | 2.0 | 2.0 |
| | 6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total | | | | 110,807.00 | 117,273.00 | 2.0 | 2.0 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF0565541 | Nurse | 74,511.00 | 78,281.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 74,511.00 | 78,281.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 74,511.00 | 78,281.00 | 1.0 | 1.0 |
| | 6557 GUIDANCE | 81112 TEACHER SALARIES | SGF0565571 | School Counselor | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0565572 | School Counselor | 79,122.60 | 90,791.00 | 0.9 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 167,036.60 | 181,582.00 | 1.9 | 2.0 |
| | 6557 GUIDANCE Total | | | | 167,036.60 | 181,582.00 | 1.9 | 2.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF0565632 | Classroom Teacher | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES | SGF0565631 | Teaching Assistant | 22,196.07 | 23,230.94 | 1.0 | 1.0 |
| | | | SGF0565633 | Teaching Assistant | 23,050.00 | 23,511.00 | - | - |
| | | 81116 TEACHER AID SALARIES Total | | | 45,246.07 | 46,741.94 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 62,936.27 | 65,010.94 | 1.2 | 1.2 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF0565661 | Assistant Principal | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF0565662 | Principal | 137,700.00 | 140,454.00 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 242,642.00 | 247,494.84 | 2.0 | 2.0 |
| | | 81115 Clerical Salaries | SGF0565663 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 307,343.00 | 313,488.04 | 3.0 | 3.0 |
| | 6578 MATH RTI | 81112 TEACHER SALARIES | SGF0565781 | Math Coach | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | | | SGF0565782 | Math Coach | 20,715.60 | 21,887.60 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 49,814.60 | 52,728.60 | 0.9 | 0.9 |
| | 6578 MATH RTI Total | | | | 49,814.60 | 52,728.60 | 0.9 | 0.9 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF0565811 | Related Service Providers | 64,174.00 | 68,361.00 | 1.0 | 1.0 |
| | | | SGF0565812 | Related Service Providers | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0565813 | Related Service Providers | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 215,944.00 | 227,193.00 | 3.0 | 3.0 |
| | 6581 READING INTERVENTIONS Total | | | | 215,944.00 | 227,193.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF0568091 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0568092 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0568093 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0568094 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0568095 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0568096 | Classroom Teacher | 74,511.00 | 78,281.00 | 1.0 | 1.0 |
| | | | SGF0568097 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 527,510.00 | 556,506.00 | 7.0 | 7.0 |
| | 6809 SPED TEACHER Total | | | | 527,510.00 | 556,506.00 | 7.0 | 7.0 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF0568181 | Related Service Providers | 53,070.60 | 54,807.00 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 53,070.60 | 54,807.00 | 0.6 | 0.6 |
| | 6818 SPEECH/LANGUAGE Total | | | | 53,070.60 | 54,807.00 | 0.6 | 0.6 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF0568241 | Building Subs | 28,460.16 | 29,695.41 | 1.0 | 1.0 |
| | | | SGF0568242 | Teaching Assistant | 21,209.25 | 22,518.61 | 1.0 | 1.0 |
| | | | SGF0568243 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF0568244 | Teaching Assistant | 19,726.95 | 20,789.26 | 1.0 | 1.0 |
| | | | SGF0568245 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF0568246 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 127,872.19 | 134,845.40 | 6.1 | 6.1 |
| | 6824 INCLUSION SUPPORT Total | | | | 127,872.19 | 134,845.40 | 6.1 | 6.1 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF0568331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF0568361 | School Psychologist | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | | SGF0568362 | School Psychologist | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS Total | | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF0568391 | Team Chairs/ Psychologists | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | | SGF0568392 | Team Chairs/ Psychologists | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS Total | | | | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| 05 GIBBS Total | | | | | 4,169,109.77 | 4,418,727.24 | 62.1 | 61.9 |
| 06 BISHOP | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF0665031 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF0665032 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0665033 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 235,380.00 | 244,684.00 | 3.0 | 3.0 |
| | | 81116 TEACHER AID SALARIES | SGF0665034 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0665035 | Teaching Assistant | 8,860.02 | 9,323.92 | 0.5 | 0.5 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------|---|--|--------------------|---------------------------|--------------|--------------|----------|----------|
| | | | SGF0665036 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF0665037 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 67,157.42 | 70,928.13 | 3.5 | 3.5 |
| | 6503 KINDERGARTEN Total | | | | 302,537.42 | 315,612.13 | 6.5 | 6.5 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF0665061 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF06650610 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF06650611 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF06650612 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF06650613 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF06650614 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF06650615 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF06650616 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF06650617 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0665063 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0665064 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0665065 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0665066 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0665067 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0665068 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF0665069 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,238,052.00 | 1,293,845.00 | 16.0 | 16.0 |
| | | 81116 TEACHER AID SALARIES | SGF06650618 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF06650619 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | | SGF0665062 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF06650620 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF06650621 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF06650622 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF06650623 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 152,529.60 | 160,499.25 | 7.0 | 7.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,390,581.60 | 1,454,344.25 | 23.0 | 23.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF0665361 | Classroom Teacher | 54,425.70 | 58,126.50 | 0.9 | 0.9 |
| | | 81112 TEACHER SALARIES Total | | | 54,425.70 | 58,126.50 | 0.9 | 0.9 |
| | 6536 ART Total | | | | 54,425.70 | 58,126.50 | 0.9 | 0.9 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF0665391 | Classroom Teacher | 79,605.90 | 82,210.50 | 0.9 | 0.9 |
| | | | SGF0665392 | Classroom Teacher | 44,225.50 | 45,672.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 123,831.40 | 127,883.00 | 1.4 | 1.4 |
| | 6539 MUSIC Total | | | | 123,831.40 | 127,883.00 | 1.4 | 1.4 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF0665481 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF0665482 | Classroom Teacher | - | - | 1.0 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 75,902.00 | 81,934.00 | 2.0 | 1.5 |
| | 6548 PHYSICAL EDUCATION Total | | | | 75,902.00 | 81,934.00 | 2.0 | 1.5 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF0665541 | Nurse | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF0665633 | Classroom Teacher | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES | SGF0665631 | Teaching Assistant | 10,059.88 | 10,613.27 | 0.4 | 0.4 |
| | | | SGF0665632 | Teaching Assistant | 15,089.81 | 15,919.90 | 0.6 | 0.6 |
| | | 81116 TEACHER AID SALARIES Total | | | 25,149.69 | 26,533.17 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 42,839.89 | 44,802.17 | 1.2 | 1.2 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF0665661 | Principal | 130,570.20 | 133,181.60 | 1.0 | 1.0 |
| | | | SGF0665663 | Assistant Principal | 52,471.00 | 53,520.42 | 0.5 | 0.5 |
| | | 81111 Administration Salaries & Wages Total | | | 183,041.20 | 186,702.02 | 1.5 | 1.5 |
| | | 81115 Clerical Salaries | SGF0665662 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 247,742.20 | 252,695.22 | 2.5 | 2.5 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF0665811 | Related Service Providers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0665812 | Related Service Providers | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | | SGF0665813 | Related Service Providers | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 185,501.00 | 191,572.00 | 2.0 | 2.0 |
| | 6581 READING INTERVENTIONS Total | | | | 185,501.00 | 191,572.00 | 2.0 | 2.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF0668091 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0668092 | Classroom Teacher | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | | SGF0668093 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0668094 | Classroom Teacher | 51,789.00 | 52,824.78 | 1.0 | - |
| | | 81112 TEACHER SALARIES Total | | | 279,355.00 | 292,789.78 | 4.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 279,355.00 | 292,789.78 | 4.0 | 3.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGR0668121 | Related Service Providers | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | 6812 OT/PT Total | | | | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGR0668181 | Related Service Providers | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF0668241 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0668242 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-----------------|---|--|--------------------|-----------------------------|--------------|--------------|----------|----------|
| | | | SGF0668243 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0668244 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 75,390.53 | 79,422.93 | 4.0 | 4.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 75,390.53 | 79,422.93 | 4.0 | 4.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF0668331 | Related Service Providers | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF0668361 | School Psychologist | 43,612.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 43,612.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 43,612.50 | 46,950.50 | 0.5 | 0.5 |
| 06 BISHOP Total | | | | | 3,052,119.24 | 3,192,301.48 | 51.5 | 50.0 |
| 09 BRACKETT | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF0965031 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0965032 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0965033 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0965034 | Classroom Teacher | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 328,454.00 | 341,284.00 | 4.0 | 4.0 |
| | | 81116 TEACHER AID SALARIES | SGF09650310 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0965035 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF0965036 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF0965037 | Teaching Assistant | 17,720.03 | 18,647.84 | 1.0 | 1.0 |
| | | | SGF0965038 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF0965039 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 112,166.35 | 118,209.00 | 6.0 | 6.0 |
| | 6503 KINDERGARTEN Total | | | | 440,620.35 | 459,493.00 | 10.0 | 10.0 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF0965061 | Classroom Teacher | 50,141.00 | 52,982.00 | 1.0 | 1.0 |
| | | | SGF09650610 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF09650611 | Classroom Teacher | 48,494.00 | 51,244.00 | 1.0 | 1.0 |
| | | | SGF09650612 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF09650613 | Classroom Teacher | 50,239.00 | 53,565.00 | 1.0 | 1.0 |
| | | | SGF09650614 | Classroom Teacher | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF09650615 | Classroom Teacher | 24,189.20 | 25,834.00 | 0.4 | 0.4 |
| | | | SGF09650616 | Classroom Teacher | 56,745.60 | 58,602.60 | 0.6 | 0.6 |
| | | | SGF09650617 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF09650618 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF09650619 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF0965062 | Classroom Teacher | 54,501.00 | 57,918.00 | 1.0 | 1.0 |
| | | | SGF09650620 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF09650621 | Classroom Teacher | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF09650626 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF0965063 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF0965064 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0965065 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF0965066 | Classroom Teacher | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | | | SGF0965067 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0965068 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF0965069 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,569,594.80 | 1,651,001.60 | 21.0 | 21.0 |
| | | 81116 TEACHER AID SALARIES | SGF09650622 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF09650623 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF09650624 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 66,707.16 | 70,180.50 | 3.0 | 3.0 |
| | | 81204 Extended Term Sub Teacher | SGF09650625 | Classroom Teacher | 48,494.00 | 51,244.00 | 1.0 | 1.0 |
| | | 81204 Extended Term Sub Teacher Total | | | 48,494.00 | 51,244.00 | 1.0 | 1.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,684,795.96 | 1,772,426.10 | 25.0 | 25.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF0965361 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | 6536 ART Total | | | | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF0965391 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6539 MUSIC Total | | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF0965481 | Classroom Teacher | 57,073.00 | 60,537.00 | 1.0 | 1.0 |
| | | | SGF0965482 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF0965483 | Classroom Teacher | 56,494.00 | 59,948.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 201,481.00 | 211,276.00 | 3.0 | 3.0 |
| | 6548 PHYSICAL EDUCATION Total | | | | 201,481.00 | 211,276.00 | 3.0 | 3.0 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF0965541 | Nurse | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF0965632 | Digital Learning Specialist | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81116 TEACHER AID SALARIES | SGF0965631 | Teaching Assistant | 21,994.78 | 23,352.64 | 1.1 | 1.1 |
| | | 81116 TEACHER AID SALARIES Total | | | 21,994.78 | 23,352.64 | 1.1 | 1.1 |
| | 6563 LIBRARY/MEDIA Total | | | | 43,973.28 | 46,050.39 | 1.3 | 1.3 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF0965661 | Principal | 137,600.00 | 140,352.00 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 137,600.00 | 140,352.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------------|---|----------------------------------|--------------------|----------------------------|--------------|--------------|----------|----------|
| | | 81115 Clerical Salaries | SGF0965662 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 202,301.00 | 206,345.20 | 2.0 | 2.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF0965811 | Related Service Providers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF0965812 | Related Service Providers | 26,167.50 | 28,170.30 | 0.3 | 0.3 |
| | | | SGF0965813 | Related Service Providers | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 164,380.50 | 170,906.80 | 1.8 | 1.8 |
| | 6581 READING INTERVENTIONS Total | | | | 164,380.50 | 170,906.80 | 1.8 | 1.8 |
| | 6806 SPED ADMIN/MANAGEMENT SERVICES | 81116 TEACHER AID SALARIES | SGF0968061 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | 6806 SPED ADMIN/MANAGEMENT SERVICES Total | | | | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF0968091 | Classroom Teacher | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | | | SGF0968092 | Classroom Teacher | 65,032.00 | 69,228.00 | 1.0 | 1.0 |
| | | | SGF0968093 | Classroom Teacher | 65,032.00 | 69,228.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 203,343.00 | 216,692.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 203,343.00 | 216,692.00 | 3.0 | 3.0 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGR0968181 | Related Service Providers | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | 6821 BEHAVIORAL SUPPORT | 81116 TEACHER AID SALARIES | SGF0968211 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF0968212 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 45,212.90 | 47,306.42 | 2.0 | 2.0 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 45,212.90 | 47,306.42 | 2.0 | 2.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF0968241 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF0968331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF0968361 | School Psychologist | 43,612.50 | 46,950.50 | 0.5 | 0.5 |
| | | | SGF0968362 | School Psychologist | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 89,075.00 | 93,901.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS Total | | | | 89,075.00 | 93,901.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF0968391 | Team Chairs/ Psychologists | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| 09 BRACKETT Total | | | | | 3,560,810.89 | 3,731,343.27 | 56.6 | 56.6 |
| 12 DALLIN | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF1265031 | Classroom Teacher | 51,943.00 | 55,306.00 | 1.0 | 1.0 |
| | | | SGF1265032 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1265033 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 194,040.00 | 203,701.00 | 3.0 | 3.0 |
| | | 81116 TEACHER AID SALARIES | SGF1265034 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF1265035 | Teaching Assistant | 17,720.03 | 18,647.84 | 1.0 | 1.0 |
| | | | SGF1265036 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF1265037 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1265038 | Teaching Assistant | 4,245.24 | 4,467.52 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES Total | | | 80,441.10 | 84,957.46 | 4.2 | 4.2 |
| | 6503 KINDERGARTEN Total | | | | 274,481.10 | 288,658.46 | 7.2 | 7.2 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF1265061 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF12650610 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF12650611 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF12650612 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF12650613 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF12650614 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF12650615 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF12650616 | Classroom Teacher | 74,135.00 | 79,052.00 | 1.0 | 1.0 |
| | | | SGF12650617 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF12650618 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF12650619 | Classroom Teacher | 67,017.00 | 71,261.00 | 1.0 | 1.0 |
| | | | SGF1265062 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1265063 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1265064 | Classroom Teacher | 87,225.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF1265065 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF1265066 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF1265067 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF1265068 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF1265069 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,425,263.00 | 1,499,069.00 | 19.0 | 19.0 |
| | | 81116 TEACHER AID SALARIES | SGF12650620 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF12650621 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 38,646.86 | 40,811.75 | 2.0 | 2.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,463,909.86 | 1,539,880.75 | 21.0 | 21.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF1265361 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | 6536 ART Total | | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-----------------|---|--|--------------------|-----------------------------|--------------|--------------|----------|----------|
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF1265391 | Classroom Teacher | 10,503.00 | 11,176.80 | 0.2 | 0.2 |
| | | | SGF1265392 | Classroom Teacher | 42,012.00 | 44,707.20 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 52,515.00 | 55,884.00 | 1.0 | 1.0 |
| | 6539 MUSIC Total | | | | 52,515.00 | 55,884.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF1265481 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1265482 | Classroom Teacher | 39,563.21 | 42,182.44 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 127,477.21 | 132,973.44 | 1.8 | 1.8 |
| | 6548 PHYSICAL EDUCATION Total | | | | 127,477.21 | 132,973.44 | 1.8 | 1.8 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF1265541 | Nurse | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF1265632 | Digital Learning Specialist | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81116 TEACHER AID SALARIES | SGF1265631 | Teaching Assistant | 25,149.69 | 26,533.17 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 25,149.69 | 26,533.17 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 47,128.19 | 49,230.92 | 1.3 | 1.3 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF1265661 | Principal | 125,500.00 | 128,010.00 | 1.0 | 1.0 |
| | | | SGF1265662 | Assistant Principal | 50,676.00 | 51,689.52 | 0.5 | 0.5 |
| | | 81111 Administration Salaries & Wages Total | | | 176,176.00 | 179,699.52 | 1.5 | 1.5 |
| | | 81115 Clerical Salaries | SGF1265663 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 240,877.00 | 245,692.72 | 2.5 | 2.5 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF1265811 | Related Service Providers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF1265812 | Related Service Providers | 61,057.50 | 65,730.70 | 0.7 | 0.7 |
| | | 81112 TEACHER SALARIES Total | | | 151,982.50 | 159,631.70 | 1.7 | 1.7 |
| | 6581 READING INTERVENTIONS Total | | | | 151,982.50 | 159,631.70 | 1.7 | 1.7 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF1268091 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1268092 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1268093 | Classroom Teacher | 65,032.00 | 69,228.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 237,819.00 | 251,364.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 237,819.00 | 251,364.00 | 3.0 | 3.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF1268121 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6812 OT/PT Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF1268181 | Related Service Providers | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF1268241 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1268242 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1268243 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF1268244 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF1268245 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1268246 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 111,598.32 | 117,498.82 | 6.0 | 6.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 111,598.32 | 117,498.82 | 6.0 | 6.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF1268331 | Related Service Providers | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF1268361 | Related Service Providers | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF1268391 | Team Chairs/ Psychologists | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| 12 DALLIN Total | | | | | 3,159,256.79 | 3,316,354.81 | 51.5 | 51.5 |
| 15 HARDY | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF1565031 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF1565032 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1565033 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1565034 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 293,867.00 | 307,227.00 | 4.0 | 4.0 |
| | | 81116 TEACHER AID SALARIES | SGF1565035 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF1565036 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF1565037 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 58,416.36 | 61,723.17 | 3.0 | 3.0 |
| | 6503 KINDERGARTEN Total | | | | 352,283.36 | 368,950.17 | 7.0 | 7.0 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF1565061 | Classroom Teacher | 54,788.00 | 58,214.00 | 1.0 | 1.0 |
| | | | SGF15650610 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF15650611 | Classroom Teacher | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | | SGF15650612 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF15650613 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF15650614 | Classroom Teacher | 51,943.00 | 55,306.00 | 1.0 | 1.0 |
| | | | SGF15650615 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF15650616 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF15650617 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF15650618 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------|---|--|--------------------|-----------------------------|--------------|--------------|----------|----------|
| | | | SGF1565062 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF1565063 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF1565064 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF1565065 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1565066 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1565067 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1565068 | Classroom Teacher | 57,073.00 | 60,537.00 | 1.0 | 1.0 |
| | | | SGF1565069 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,271,616.00 | 1,337,570.00 | 18.0 | 18.0 |
| | | 81116 TEACHER AID SALARIES | SGF15650619 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,290,612.32 | 1,357,589.29 | 19.0 | 19.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF1565361 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | 6536 ART Total | | | | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF1565391 | Classroom Teacher | 20,106.30 | 21,464.70 | 0.3 | 0.3 |
| | | | SGF1565392 | Classroom Teacher | 46,914.70 | 50,084.30 | 0.7 | 0.7 |
| | | 81112 TEACHER SALARIES Total | | | 67,021.00 | 71,549.00 | 1.0 | 1.0 |
| | 6539 MUSIC Total | | | | 67,021.00 | 71,549.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF1565481 | Classroom Teacher | 5,651.89 | 6,026.06 | 0.1 | 0.1 |
| | | | SGF1565482 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF1565483 | Classroom Teacher | 70,331.20 | 72,632.80 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 154,438.09 | 158,682.86 | 1.9 | 1.9 |
| | 6548 PHYSICAL EDUCATION Total | | | | 154,438.09 | 158,682.86 | 1.9 | 1.9 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF1565541 | Nurse | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | 6560 METCO | 81116 TEACHER AID SALARIES | SGR1565601 | Teaching Assistant | 22,648.09 | 23,833.92 | 1.2 | 1.2 |
| | | 81116 TEACHER AID SALARIES Total | | | 22,648.09 | 23,833.92 | 1.2 | 1.2 |
| | 6560 METCO Total | | | | 22,648.09 | 23,833.92 | 1.2 | 1.2 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF1565633 | Digital Learning Specialist | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 21,978.50 | 22,697.75 | 0.3 | 0.3 |
| | | 81116 TEACHER AID SALARIES | SGF1565631 | Teaching Assistant | 5,029.94 | 5,306.63 | 0.2 | 0.2 |
| | | | SGF1565632 | Teaching Assistant | 18,933.91 | 19,843.06 | 0.8 | 0.8 |
| | | 81116 TEACHER AID SALARIES Total | | | 23,963.85 | 25,149.69 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 45,942.35 | 47,847.44 | 1.3 | 1.3 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF1565661 | Principal | 118,830.00 | 121,206.60 | 1.0 | 1.0 |
| | | | SGF1565662 | Assistant Principal | 103,460.00 | 105,529.20 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 222,290.00 | 226,735.80 | 2.0 | 2.0 |
| | | 81115 Clerical Salaries | SGF1565663 | Clerical - School Year | 56,693.00 | 62,862.80 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 56,693.00 | 62,862.80 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 278,983.00 | 289,598.60 | 3.0 | 3.0 |
| | 6578 MATH RTI | 81112 TEACHER SALARIES | SGF1565781 | Related Service Providers | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | 6578 MATH RTI Total | | | | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF1565811 | Related Service Providers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF1565812 | Related Service Providers | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 138,213.00 | 142,736.50 | 1.5 | 1.5 |
| | | 81116 TEACHER AID SALARIES | SGF1565813 | Teaching Assistant | 26,814.23 | 27,346.61 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 26,814.23 | 27,346.61 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS Total | | | | 165,027.23 | 170,083.11 | 2.5 | 2.5 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF1568091 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF1568092 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGR1568091 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 209,085.00 | 224,166.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 209,085.00 | 224,166.00 | 3.0 | 3.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF1568121 | Related Service Providers | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | 6812 OT/PT Total | | | | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGR1568181 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF1568241 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF1568242 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF1568243 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF1568244 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 78,245.33 | 82,753.53 | 4.0 | 4.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 78,245.33 | 82,753.53 | 4.0 | 4.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF1568331 | Related Service Providers | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 73,279.00 | 78,236.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF1568361 | School Psychologist | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF1568391 | Team Chairs/ Psychologists | 47,288.00 | 48,835.50 | 0.5 | 0.5 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|----------------|---|--|--------------------|--------------------------------|--------------|--------------|----------|----------|
| | | 81112 TEACHER SALARIES Total | | | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 47,288.00 | 48,835.50 | 0.5 | 0.5 |
| 15 HARDY Total | | | | | 3,221,267.76 | 3,376,972.92 | 50.9 | 50.9 |
| 18 PEIRCE | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF1865031 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1865032 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF1865033 | Classroom Teacher | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 215,605.00 | 227,444.00 | 3.0 | 3.0 |
| | | 81116 TEACHER AID SALARIES | SGF1865034 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF1865035 | Teaching Assistant | 20,406.33 | 21,592.17 | 1.0 | 1.0 |
| | | | SGF1865036 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 59,053.19 | 62,403.92 | 3.0 | 3.0 |
| | 6503 KINDERGARTEN Total | | | | 274,658.19 | 289,847.92 | 6.0 | 6.0 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF1865061 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF18650610 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF18650611 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF18650612 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF1865062 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF1865063 | Classroom Teacher | 54,788.00 | 58,214.00 | 1.0 | 1.0 |
| | | | SGF1865064 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1865065 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF1865066 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1865067 | Classroom Teacher | 56,494.00 | 59,948.00 | 1.0 | 1.0 |
| | | | SGF1865068 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1865069 | Classroom Teacher | 81,517.00 | 83,147.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 938,085.00 | 983,544.00 | 12.0 | 12.0 |
| | | 81116 TEACHER AID SALARIES | SGF18650613 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF18650614 | Teaching Assistant | 28,060.31 | 29,368.76 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 47,056.63 | 49,388.05 | 2.0 | 2.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 985,141.63 | 1,032,932.05 | 14.0 | 14.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF1865361 | Classroom Teacher | 39,151.70 | 41,553.40 | 0.7 | 0.7 |
| | | 81112 TEACHER SALARIES Total | | | 39,151.70 | 41,553.40 | 0.7 | 0.7 |
| | 6536 ART Total | | | | 39,151.70 | 41,553.40 | 0.7 | 0.7 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF1865391 | Classroom Teacher | 16,065.40 | 17,204.60 | 0.2 | 0.2 |
| | | | SGF1865392 | Classroom Teacher | 20,171.55 | 21,387.80 | 0.4 | 0.4 |
| | | | SGF1865393 | Classroom Teacher | 37,461.45 | 39,720.20 | 0.7 | 0.7 |
| | | 81112 TEACHER SALARIES Total | | | 73,698.40 | 78,312.60 | 1.2 | 1.2 |
| | 6539 MUSIC Total | | | | 73,698.40 | 78,312.60 | 1.2 | 1.2 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF1865481 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION Total | | | | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF1865541 | Nurse | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF1865632 | Classroom Teacher | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES | SGF1865631 | Teaching Assistant | 23,667.39 | 24,803.82 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 23,667.39 | 24,803.82 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 41,357.59 | 43,072.82 | 1.2 | 1.2 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF1865661 | Principal | 129,810.00 | 132,406.20 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 129,810.00 | 132,406.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF1865662 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 194,511.00 | 198,399.40 | 2.0 | 2.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF1865811 | Instructional Coaches/ Mentors | 32,733.00 | 33,804.36 | 0.4 | 0.4 |
| | | | SGF1865812 | Related Service Providers | 58,192.00 | 60,096.64 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES | SGR1865811 | Teaching Assistant | 24,325.38 | 24,808.22 | 0.8 | 0.8 |
| | | 81116 TEACHER AID SALARIES Total | | | 24,325.38 | 24,808.22 | 0.8 | 0.8 |
| | 6581 READING INTERVENTIONS Total | | | | 115,250.38 | 118,709.22 | 1.8 | 1.8 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF1868091 | Classroom Teacher | 84,336.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF1868092 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 144,809.00 | 155,376.00 | 2.0 | 2.0 |
| | 6809 SPED TEACHER Total | | | | 144,809.00 | 155,376.00 | 2.0 | 2.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGR1868121 | Related Service Providers | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | 6812 OT/PT Total | | | | 29,099.00 | 30,841.00 | 0.5 | 0.5 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGR1868181 | Related Service Providers | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 74,135.00 | 79,101.00 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF1868241 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF1868242 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1868243 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF1868244 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF1868245 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 95,278.97 | 100,572.23 | 5.0 | 5.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|------------------------|--|--|--------------------|----------------------------|---------------------|---------------------|-------------|-------------|
| | 6824 INCLUSION SUPPORT Total | | | | 95,278.97 | 100,572.23 | 5.0 | 5.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF1868331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF1868361 | Related Service Providers | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGR1868391 | Team Chairs/ Psychologists | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| 18 PEIRCE Total | | | | | 2,405,981.36 | 2,526,615.64 | 39.5 | 39.5 |
| 21 STRATTON | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF2165031 | Classroom Teacher | 65,032.00 | 69,228.00 | 1.0 | 1.0 |
| | | | SGF2165032 | Classroom Teacher | 51,943.00 | 55,306.00 | 1.0 | 1.0 |
| | | | SGF2165033 | Classroom Teacher | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | | | SGF2165034 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 243,624.00 | 259,514.00 | 4.0 | 4.0 |
| | | 81116 TEACHER AID SALARIES | SGF2165035 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2165036 | Teaching Assistant | 18,292.75 | 19,277.83 | 1.0 | 1.0 |
| | | | SGF2165037 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF2165038 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 74,686.96 | 78,681.47 | 4.0 | 4.0 |
| | 6503 KINDERGARTEN Total | | | | 318,310.96 | 338,195.47 | 8.0 | 8.0 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF2165061 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF21650610 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF21650611 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF21650612 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF21650613 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF21650614 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF21650615 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF21650619 | Classroom Teacher | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | | SGF2165062 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2165063 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF2165064 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF2165065 | Classroom Teacher | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SGF2165066 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2165067 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2165068 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2165069 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,165,721.00 | 1,224,127.00 | 16.0 | 16.0 |
| | | 81116 TEACHER AID SALARIES | SGF21650616 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF21650617 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF21650618 | Teaching Assistant | 18,292.75 | 19,277.83 | 1.0 | 1.0 |
| | | | SGF21650620 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 75,281.71 | 79,335.70 | 4.0 | 4.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,241,002.71 | 1,303,462.70 | 20.0 | 20.0 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF2165361 | Classroom Teacher | 21,726.30 | 23,226.00 | 0.3 | 0.3 |
| | | | SGF2165362 | Classroom Teacher | 43,452.60 | 46,452.00 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 65,178.90 | 69,678.00 | 0.9 | 0.9 |
| | 6536 ART Total | | | | 65,178.90 | 69,678.00 | 0.9 | 0.9 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF2165391 | Classroom Teacher | 72,294.30 | 77,420.70 | 0.9 | 0.9 |
| | | 81112 TEACHER SALARIES Total | | | 72,294.30 | 77,420.70 | 0.9 | 0.9 |
| | 6539 MUSIC Total | | | | 72,294.30 | 77,420.70 | 0.9 | 0.9 |
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF2165481 | Classroom Teacher | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | 6548 PHYSICAL EDUCATION Total | | | | 84,852.00 | 91,345.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF2165541 | Nurse | 64,174.00 | 68,361.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 64,174.00 | 68,361.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 64,174.00 | 68,361.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF2165633 | Classroom Teacher | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES | SGF2165631 | Teaching Assistant | 12,173.39 | 12,828.07 | 0.5 | 0.5 |
| | | | SGF2165632 | Teaching Assistant | 11,098.04 | 11,615.47 | 0.5 | 0.5 |
| | | 81116 TEACHER AID SALARIES Total | | | 23,271.43 | 24,443.54 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 40,961.63 | 42,712.54 | 1.2 | 1.2 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF2165661 | Principal | 130,560.00 | 133,171.20 | 1.0 | 1.0 |
| | | | SGF2165663 | Assistant Principal | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 235,502.00 | 240,212.04 | 2.0 | 2.0 |
| | | 81115 Clerical Salaries | SGF2165662 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 300,203.00 | 306,205.24 | 3.0 | 3.0 |
| | 6578 MATH RTI | 81116 TEACHER AID SALARIES | SGR2165781 | Teaching Assistant | 16,997.96 | 17,336.97 | 0.5 | 0.5 |
| | | 81116 TEACHER AID SALARIES Total | | | 16,997.96 | 17,336.97 | 0.5 | 0.5 |
| | 6578 MATH RTI Total | | | | 16,997.96 | 17,336.97 | 0.5 | 0.5 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF2165811 | Related Service Providers | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF2165812 | Related Service Providers | 37,951.00 | 40,967.00 | 0.5 | 0.5 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------------|--|----------------------------------|--------------------|----------------------------|--------------|--------------|----------|----------|
| | | 81112 TEACHER SALARIES Total | | | 110,372.00 | 118,387.00 | 1.5 | 1.5 |
| | | 81116 TEACHER AID SALARIES | SGR2165811 | Teaching Assistant | 30,406.73 | 31,010.27 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 30,406.73 | 31,010.27 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS Total | | | | 140,778.73 | 149,397.27 | 2.5 | 2.5 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF2168091 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF2168092 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGF2168093 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 206,964.00 | 220,999.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 206,964.00 | 220,999.00 | 3.0 | 3.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF2168121 | Related Service Providers | 39,227.50 | 40,012.00 | 0.5 | 0.5 |
| | | | SGR2168121 | Related Service Providers | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 130,152.50 | 133,913.00 | 1.5 | 1.5 |
| | 6812 OT/PT Total | | | | 130,152.50 | 133,913.00 | 1.5 | 1.5 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF2168241 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF2168242 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2168243 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2168244 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 77,412.68 | 81,742.46 | 4.0 | 4.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 77,412.68 | 81,742.46 | 4.0 | 4.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION | 81112 TEACHER SALARIES | SGF2168271 | Classroom Teacher | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot | | | | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF2168331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF2168361 | School Psychologist | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGR2168391 | Team Chairs/ Psychologists | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 42,168.00 | 48,835.50 | 0.5 | 0.5 |
| | 6845 ONE TO ONE ASSISTANCE | 81116 TEACHER AID SALARIES | SGF2168451 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2168452 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 37,397.89 | 39,384.35 | 2.0 | 2.0 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 37,397.89 | 39,384.35 | 2.0 | 2.0 |
| 21 STRATTON Total | | | | | 3,024,014.76 | 3,181,449.71 | 52.4 | 52.4 |
| 24 THOMPSON | 6503 KINDERGARTEN | 81112 TEACHER SALARIES | SGF2465031 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2465032 | Classroom Teacher | 76,702.00 | 82,707.00 | 1.0 | 1.0 |
| | | | SGF2465033 | Classroom Teacher | 51,789.00 | 54,719.00 | 1.0 | 1.0 |
| | | | SGF2465034 | Classroom Teacher | 54,788.00 | 58,214.00 | 1.0 | 1.0 |
| | | | SGF2465037 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 340,204.00 | 360,300.00 | 5.0 | 5.0 |
| | | 81116 TEACHER AID SALARIES | SGF2465035 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF2465036 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 38,646.86 | 40,811.75 | 2.0 | 2.0 |
| | 6503 KINDERGARTEN Total | | | | 378,850.86 | 401,111.75 | 7.0 | 7.0 |
| | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF24650610 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF24650611 | Classroom Teacher | 61,334.00 | 65,457.00 | 1.0 | 1.0 |
| | | | SGF24650612 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF24650613 | Classroom Teacher | 50,239.00 | 53,565.00 | 1.0 | 1.0 |
| | | | SGF24650614 | Classroom Teacher | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF24650615 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF24650616 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF24650617 | Classroom Teacher | 50,239.00 | 53,565.00 | 1.0 | 1.0 |
| | | | SGF24650618 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF24650619 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF2465062 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF24650620 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | | SGF24650621 | Classroom Teacher | 57,073.00 | 60,537.00 | 1.0 | 1.0 |
| | | | SGF2465063 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2465064 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF2465065 | Classroom Teacher | 61,327.00 | 65,459.00 | 1.0 | 1.0 |
| | | | SGF2465066 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2465067 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF2465068 | Classroom Teacher | 65,032.00 | 69,228.00 | 1.0 | 1.0 |
| | | | SGF2465069 | Classroom Teacher | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 1,497,569.00 | 1,574,398.00 | 20.0 | 20.0 |
| | | 81116 TEACHER AID SALARIES | SGF2465061 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF24650622 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF24650623 | Teaching Assistant | 11,397.79 | 12,011.57 | 0.6 | 0.6 |
| | | 81116 TEACHER AID SALARIES Total | | | 49,449.90 | 52,169.09 | 2.6 | 2.6 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 1,547,018.90 | 1,626,567.09 | 22.6 | 22.6 |
| | 6536 ART | 81112 TEACHER SALARIES | SGF2465361 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6536 ART Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|--------------------|---|--|--------------------|----------------------------|--------------|--------------|----------|----------|
| | 6548 PHYSICAL EDUCATION | 81112 TEACHER SALARIES | SGF2465481 | Classroom Teacher | 20,095.60 | 21,426.00 | 0.4 | 0.4 |
| | | | SGF2465482 | Classroom Teacher | 30,143.40 | 32,139.00 | 0.6 | 0.6 |
| | | | SGF2465483 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 126,141.00 | 135,499.00 | 2.0 | 2.0 |
| | 6548 PHYSICAL EDUCATION Total | | | | 126,141.00 | 135,499.00 | 2.0 | 2.0 |
| | 6554 HEALTH SERVICES/NURSING | 81117 Other Full-time Salaries & Wages | SGF2465541 | Nurse | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF2465632 | Classroom Teacher | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81112 TEACHER SALARIES Total | | | 17,690.20 | 18,269.00 | 0.2 | 0.2 |
| | | 81116 TEACHER AID SALARIES | SGF2465631 | Teaching Assistant | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | 40,481.02 | 42,154.16 | 1.2 | 1.2 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF2465661 | Principal | 121,210.00 | 116,902.67 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 121,210.00 | 116,902.67 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF2465662 | Clerical - School Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | 185,911.00 | 182,895.87 | 2.0 | 2.0 |
| | 6578 MATH RTI | 81112 TEACHER SALARIES | SGF2465781 | Related Service Providers | 37,611.00 | 40,258.61 | 0.5 | 0.5 |
| | | | SGR2465781 | Teaching Assistant | 31,400.01 | 33,610.40 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6578 MATH RTI Total | | | | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS | 81112 TEACHER SALARIES | SGF2465811 | Related Service Providers | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2465812 | Related Service Providers | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | | SGF2465813 | Related Service Providers | 34,505.50 | 36,934.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 168,419.00 | 175,230.00 | 2.0 | 2.0 |
| | | 81116 TEACHER AID SALARIES | SGR2465811 | Teaching Assistant | 33,995.91 | 34,673.93 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 33,995.91 | 34,673.93 | 1.0 | 1.0 |
| | 6581 READING INTERVENTIONS Total | | | | 202,414.91 | 209,903.93 | 3.0 | 3.0 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF2468091 | Classroom Teacher | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2468092 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF2468093 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 212,813.00 | 223,418.00 | 3.0 | 3.0 |
| | 6809 SPED TEACHER Total | | | | 212,813.00 | 223,418.00 | 3.0 | 3.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF2468121 | Related Service Providers | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | 6812 OT/PT Total | | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF2468181 | Teaching Assistant | 39,599.00 | 40,390.98 | 1.0 | 1.0 |
| | | | SGR2468181 | Related Service Providers | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 103,774.00 | 108,747.98 | 2.0 | 2.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 103,774.00 | 108,747.98 | 2.0 | 2.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF2468241 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468242 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468243 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF2468244 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468245 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468246 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF2468247 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468248 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2468249 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 169,182.63 | 178,210.92 | 9.0 | 9.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 169,182.63 | 178,210.92 | 9.0 | 9.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF2468331 | Social Worker | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2468332 | Related Service Providers | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 148,924.00 | 155,930.00 | 2.0 | 2.0 |
| | 6833 SOCIAL WORKERS Total | | | | 148,924.00 | 155,930.00 | 2.0 | 2.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF2468361 | School Psychologist | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF2468391 | Team Chairs/ Psychologists | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| 24 THOMPSON Total | | | | | 3,506,474.82 | 3,671,859.71 | 58.8 | 58.8 |
| 25 EARLY CHILDHOOD | 6800 PK - SPED | 81116 TEACHER AID SALARIES | SGF2568001 | Teaching Assistant | 28,060.31 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF25680010 | Teaching Assistant | 17,720.03 | 18,647.84 | 1.0 | 1.0 |
| | | | SGF25680011 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF25680012 | Teaching Assistant | 9,200.79 | 9,682.53 | 0.5 | 0.5 |
| | | | SGF25680013 | Teaching Assistant | 7,598.53 | 8,007.72 | 0.4 | 0.4 |
| | | | SGF25680014 | Teaching Assistant | 18,996.32 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF25680015 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF25680016 | Teaching Assistant | 3,930.11 | 4,158.49 | 0.2 | 0.2 |
| | | | SGF25680017 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2568002 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2568003 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF2568004 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|--------------------------|---|---|--------------------|--------------------------------|--------------|--------------|----------|----------|
| | | | SGF2568005 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF2568006 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF2568007 | Teaching Assistant | 18,996.32 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF2568008 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | | SGF2568009 | Teaching Assistant | 20,423.72 | 21,684.59 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 299,461.49 | 333,137.40 | 15.1 | 15.1 |
| | 6800 PK - SPED Total | | | | 299,461.49 | 333,137.40 | 15.1 | 15.1 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF2568091 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2568092 | Classroom Teacher | 78,455.00 | 80,024.00 | 1.0 | 1.0 |
| | | | SGF2568093 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGF2568094 | Classroom Teacher | 22,731.25 | 23,475.25 | 0.3 | 0.3 |
| | | | SGF2568095 | Classroom Teacher | 60,473.00 | 64,585.00 | 1.0 | 1.0 |
| | | | SGR2568091 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SRE2568091 | Classroom Teacher | 81,085.00 | 86,549.00 | 1.0 | 1.0 |
| | | | SRE2568092 | Classroom Teacher | 68,193.75 | 70,425.75 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 522,644.00 | 547,922.00 | 7.0 | 7.0 |
| | 6809 SPED TEACHER Total | | | | 522,644.00 | 547,922.00 | 7.0 | 7.0 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF2568121 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2568122 | Related Service Providers | 62,764.00 | 64,019.20 | 0.8 | 0.8 |
| | | 81112 TEACHER SALARIES Total | | | 150,678.00 | 154,810.20 | 1.8 | 1.8 |
| | 6812 OT/PT Total | | | | 150,678.00 | 154,810.20 | 1.8 | 1.8 |
| | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF2568181 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGR2568181 | Related Service Providers | 30,832.32 | 31,841.31 | 0.4 | 0.4 |
| | | | SGR2568182 | Related Service Providers | 57,081.68 | 58,949.69 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 175,828.00 | 181,582.00 | 2.0 | 2.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 175,828.00 | 181,582.00 | 2.0 | 2.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF2568331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6836 PSYCHOLOGISTS | 81112 TEACHER SALARIES | SGF2568361 | School Psychologist | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| | 6836 PSYCHOLOGISTS Total | | | | 45,462.50 | 46,950.50 | 0.5 | 0.5 |
| 25 EARLY CHILDHOOD Total | | | | | 1,281,987.99 | 1,355,193.10 | 27.4 | 27.4 |
| 29 ELEMENTARY SYSTEMWIDE | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF2965061 | Elementary Learning Specialist | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | 6512 ELL | 81112 TEACHER SALARIES | SGF2965121 | Classroom Teacher | 70,331.20 | 72,632.80 | 0.8 | 0.8 |
| | | | SGF29651210 | Classroom Teacher | 40,210.20 | 42,756.60 | 0.6 | 0.6 |
| | | | SGF29651211 | Classroom Teacher | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | | SGF29651212 | Classroom Teacher | - | 65,000.00 | - | 1.0 |
| | | | SGF2965122 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF2965123 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF2965124 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF2965125 | Classroom Teacher | 43,666.00 | 44,539.32 | 0.4 | 0.4 |
| | | | SGF2965126 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF2965127 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF2965128 | Classroom Teacher | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGF2965129 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 748,671.40 | 846,275.72 | 9.8 | 10.8 |
| | 6512 ELL Total | | | | 748,671.40 | 846,275.72 | 9.8 | 10.8 |
| | 6527 SOCIAL STUDIES | 81112 TEACHER SALARIES | SGF2965271 | Instructional Coaches/ Mentors | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | 6527 SOCIAL STUDIES Total | | | | 70,718.00 | 75,618.00 | 1.0 | 1.0 |
| | 6539 MUSIC | 81112 TEACHER SALARIES | SGF2965391 | Classroom Teacher | 7,274.00 | 7,512.08 | 0.1 | 0.1 |
| | | | SGF2965392 | Classroom Teacher | 52,748.40 | 54,474.60 | 0.6 | 0.6 |
| | | | SGF2965393 | Classroom Teacher | 24,873.20 | 26,532.80 | 0.4 | 0.4 |
| | | | SGF2965394 | Classroom Teacher | 37,309.80 | 39,799.20 | 0.6 | 0.6 |
| | | 81112 TEACHER SALARIES Total | | | 122,205.40 | 128,318.68 | 1.7 | 1.7 |
| | 6539 MUSIC Total | | | | 122,205.40 | 128,318.68 | 1.7 | 1.7 |
| | 6542 INSTRUMENTAL MUSIC | 81112 TEACHER SALARIES | SRE2965421 | Classroom Teacher | 81,517.00 | 83,147.00 | 1.0 | 1.0 |
| | | | SRE2965422 | Classroom Teacher | 83,651.00 | 86,388.92 | 0.9 | 0.9 |
| | | 81112 TEACHER SALARIES Total | | | 165,168.00 | 169,535.92 | 1.9 | 1.9 |
| | 6542 INSTRUMENTAL MUSIC Total | | | | 165,168.00 | 169,535.92 | 1.9 | 1.9 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | 81111 Administration Salaries & Wages | SGF2965661 | Assistant Principals | - | 105,000.00 | - | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | - | 105,000.00 | - | 1.0 |
| | 6566 MANAGEMENT AND SUPERVISION - PRINCIPAL | | | | - | 105,000.00 | - | 1.0 |
| | 6578 MATH RTI | 81112 TEACHER SALARIES | SGF29657810 | Math Coach | - | 32,500.00 | - | 0.5 |
| | | | SGF29657811 | Math Interventionst | - | 45,500.00 | - | 0.7 |
| | | | SGF2965782 | Instructional Coaches/ Mentors | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2965783 | Instructional Coaches/ Mentors | 70,760.80 | 73,076.00 | 0.8 | 0.8 |
| | | | SGF2965784 | Instructional Coaches/ Mentors | 70,331.20 | 72,632.80 | 0.8 | 0.8 |
| | | | SGF2965785 | Instructional Coaches/ Mentors | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF2965786 | Instructional Coaches/ Mentors | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | | | SGF2965787 | Instructional Coaches/ Mentors | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | | SGF2965788 | Instructional Coaches/ Mentors | 17,690.20 | 18,269.00 | 0.2 | 0.2 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|--------------------------------|---|---|--------------------|--------------------------------|--------------|--------------|----------|----------|
| | | 81112 TEACHER SALARIES Total | | | 462,442.20 | 558,642.30 | 5.3 | 6.5 |
| | | 81116 TEACHER AID SALARIES | SGF2965781 | Teaching Assistant | 16,997.96 | 17,336.97 | 0.5 | 0.5 |
| | | | SGF2965789 | Teaching Assistant | 30,406.73 | 31,010.27 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 47,404.69 | 48,347.24 | 1.5 | 1.5 |
| | 6578 MATH RTI Total | | | | 509,846.89 | 606,989.54 | 6.8 | 8.0 |
| | 6700 C & I LEADERSHIP | 81112 TEACHER SALARIES | SGF2967001 | Instructional Coaches/ Mentors | 43,452.60 | 46,452.00 | 0.6 | 0.6 |
| | | | SGF2967002 | Instructional Coaches/ Mentors | 28,968.40 | 30,968.00 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | 6700 C & I LEADERSHIP Total | | | | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | 6760 C&I READING | 81112 TEACHER SALARIES | SGF2967601 | Instructional Coaches/ Mentors | 94,576.00 | 97,671.00 | 1.0 | 1.0 |
| | | | SGF2967602 | Instructional Coaches/ Mentors | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF2967603 | Instructional Coaches/ Mentors | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF2967604 | Instructional Coaches/ Mentors | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF2967605 | Instructional Coaches/ Mentors | 44,571.00 | 44,570.74 | 0.3 | 0.3 |
| | | 81112 TEACHER SALARIES Total | | | 409,448.00 | 421,388.74 | 4.3 | 4.3 |
| | 6760 C&I READING Total | | | | 409,448.00 | 421,388.74 | 4.3 | 4.3 |
| | 6809 SPED TEACHER | 81112 TEACHER SALARIES | SGF2965062 | Classroom Teacher | - | 136,500.00 | - | 2.1 |
| | | 81112 TEACHER SALARIES Total | | | - | 136,500.00 | - | 2.1 |
| | 6809 SPED TEACHER Total | | | | - | 136,500.00 | - | 2.1 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF2968391 | Team Chairs/ Psychologists | - | 34,090.00 | - | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | - | 34,090.00 | - | 0.5 |
| | 6839 TEAM CHAIRS Total | | | | - | 34,090.00 | - | 0.5 |
| 29 ELEMENTARY SYSTEMWIDE Total | | | | | 2,164,642.69 | 2,671,527.59 | 27.5 | 33.3 |
| 30 ENGLISH | 6740 C&I ENGLISH | 81111 Administration Salaries & Wages | SGF3067401 | C & I English | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| | 6740 C&I ENGLISH Total | | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| 30 ENGLISH Total | | | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| 33 ELL | 6705 C&I ELL | 81111 Administration Salaries & Wages | SGF3367051 | C & I ELL | 65,499.00 | 66,160.26 | 0.6 | 0.6 |
| | | 81111 Administration Salaries & Wages Total | | | 65,499.00 | 66,160.26 | 0.6 | 0.6 |
| | 6705 C&I ELL Total | | | | 65,499.00 | 66,160.26 | 0.6 | 0.6 |
| 33 ELL Total | | | | | 65,499.00 | 66,160.26 | 0.6 | 0.6 |
| 36 HEALTH & WELLNESS | 6710 C&I HEALTH/WELLNESS | 81111 Administration Salaries & Wages | SGF3667101 | Health and Wellness | 20,270.00 | 20,675.40 | 0.2 | 0.2 |
| | | 81111 Administration Salaries & Wages Total | | | 20,270.00 | 20,675.40 | 0.2 | 0.2 |
| | 6710 C&I HEALTH/WELLNESS Total | | | | 20,270.00 | 20,675.40 | 0.2 | 0.2 |
| 36 HEALTH & WELLNESS Total | | | | | 20,270.00 | 20,675.40 | 0.2 | 0.2 |
| 39 MATH | 6720 C&I MATH | 81111 Administration Salaries & Wages | SGF3967201 | C & I Math | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| | 6720 C&I MATH Total | | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| 39 MATH Total | | | | | 107,665.00 | 109,818.30 | 1.0 | 1.0 |
| 42 SCIENCE | 6715 C&I SCIENCE | 81111 Administration Salaries & Wages | SGF4267151 | C & I Science | 109,165.00 | 111,348.30 | 1.0 | 1.0 |
| | | | SGF4267152 | C & I Science | 20,000.00 | 20,400.00 | - | - |
| | | 81111 Administration Salaries & Wages Total | | | 129,165.00 | 131,748.30 | 1.0 | 1.0 |
| | 6715 C&I SCIENCE Total | | | | 129,165.00 | 131,748.30 | 1.0 | 1.0 |
| 42 SCIENCE Total | | | | | 129,165.00 | 131,748.30 | 1.0 | 1.0 |
| 45 SPED | 6503 KINDERGARTEN | 81116 TEACHER AID SALARIES | SGF4565031 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | 6503 KINDERGARTEN Total | | | | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | 6806 SPED ADMIN/MANAGEMENT SERVICES | 81111 Administration Salaries & Wages | SGF4568061 | Special Education Director | 147,700.00 | 150,691.54 | 1.0 | 1.0 |
| | | | SGF4568062 | SpEd Coordinators | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF4568063 | SpEd Coordinators | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF4568064 | SpEd Coordinators | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF4568065 | Special Education manager | 83,600.00 | 84,660.00 | 1.0 | 1.0 |
| | | | SGF4568066 | SpEd Coordinators | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | | SGF4568067 | SpEd Coordinators | 101,352.00 | 103,379.04 | 1.0 | 1.0 |
| | | | SGF4568068 | SpEd Coordinators | 61,101.00 | 62,323.02 | 0.6 | 0.6 |
| | | | SGR4568061 | SpEd Coordinators | 40,734.00 | 41,548.68 | 0.4 | 0.5 |
| | | 81111 Administration Salaries & Wages Total | | | 854,255.00 | 870,765.64 | 8.0 | 8.1 |
| | | 81115 Clerical Salaries | SGF45680610 | Clerical - Full Year | 36,975.12 | 39,595.92 | 0.6 | 0.6 |
| | | | SGF45680611 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF45680612 | Clerical - Full Year | 61,625.20 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF4568069 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 228,002.32 | 237,575.52 | 3.6 | 3.6 |
| | | 81116 TEACHER AID SALARIES | SGF45680613 | Teaching Assistant | 29,514.24 | 30,795.24 | 1.1 | 1.1 |
| | | | SGF45680614 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 49,164.78 | 51,587.70 | 2.1 | 2.1 |
| | 6806 SPED ADMIN/MANAGEMENT SERVICES Total | | | | 1,131,422.10 | 1,159,928.86 | 13.7 | 13.7 |
| | 6812 OT/PT | 81112 TEACHER SALARIES | SGF4568121 | Related Service Providers | 85,486.00 | 92,543.00 | 1.0 | 1.0 |
| | | | SGF4568122 | Occupational Therapist | - | 32,500.00 | - | 0.5 |
| | | | SGF4568123 | Physical Therapy Assistant | - | 40,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 85,486.00 | 165,043.00 | 1.0 | 2.5 |
| | 6812 OT/PT Total | | | | 85,486.00 | 165,043.00 | 1.0 | 2.5 |
| | 6818 SPEECH/LANGUAGE | 81116 TEACHER AID SALARIES | SGF4568181 | Teaching Assistant | 40,800.00 | 39,795.30 | 1.0 | 1.0 |
| | | | SGF4568182 | Teaching Assistant | 38,636.60 | 39,409.33 | 1.0 | - |
| | | 81116 TEACHER AID SALARIES Total | | | 79,436.60 | 79,204.63 | 2.0 | 1.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 79,436.60 | 79,204.63 | 2.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|-------------------------|------------------------------------|--|--------------------|--|--------------|--------------|----------|----------|
| | 6821 BEHAVIORAL SUPPORT | 81116 TEACHER AID SALARIES | SGF4568211 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT | 81116 TEACHER AID SALARIES | SGF4568241 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | 6824 INCLUSION SUPPORT Total | | | | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | 6830 MEDICAL SERVICES | 81112 TEACHER SALARIES | SGF4568301 | Related Service Providers | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | 6830 MEDICAL SERVICES Total | | | | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | 6839 TEAM CHAIRS | 81112 TEACHER SALARIES | SGF4568391 | Team Chairs/ Psychologists | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | | SGF4568392 | Team Chairs/ Psychologists | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF4568393 | Team Chairs/ Psychologists | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF4568394 | Team Chairs/ Psychologists | 43,957.00 | 45,395.50 | 0.5 | 0.5 |
| | | | SGF4568395 | Team Chairs/ Psychologists | - | 37,500.00 | - | 0.5 |
| | | 81112 TEACHER SALARIES Total | | | 296,224.00 | 346,965.50 | 3.5 | 4.0 |
| | 6839 TEAM CHAIRS Total | | | | 296,224.00 | 346,965.50 | 3.5 | 4.0 |
| | 6842 ADAPTIVE TECHNOLOGY | 81112 TEACHER SALARIES | SGF4568421 | Assistive and Adaptive Technology Specialist | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | 6842 ADAPTIVE TECHNOLOGY Total | | | | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | 6845 ONE TO ONE ASSISTANCE | 81116 TEACHER AID SALARIES | SGF4568451 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF45684510 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF45684511 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF45684512 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF45684513 | Teaching Assistant | 18,401.57 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF45684514 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF45684515 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF45684516 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF45684517 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF45684518 | Teaching Assistant | 19,109.32 | 20,109.87 | 1.0 | 1.0 |
| | | | SGF45684519 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF45684520 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF45684521 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF4568452 | Teaching Assistant | 18,996.32 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF4568453 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF4568454 | Teaching Assistant | 16,338.98 | 17,347.67 | 0.8 | 0.8 |
| | | | SGF4568455 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF4568456 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF4568457 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF4568458 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | | SGF4568459 | Teaching Assistant | 9,825.27 | 10,396.23 | 0.5 | 0.5 |
| | | 81116 TEACHER AID SALARIES Total | | | 392,167.53 | 430,242.37 | 20.3 | 20.3 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 392,167.53 | 430,242.37 | 20.3 | 20.3 |
| 45 SPED Total | | | | | 2,198,636.79 | 2,409,909.16 | 45.5 | 46.6 |
| 48 SOCIAL STUDIES | 6745 C&I SOCIAL STUDIES | 81111 Administration Salaries & Wages | SGF4867451 | C & I Social Studies | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | 6745 C&I SOCIAL STUDIES Total | | | | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| 48 SOCIAL STUDIES Total | | | | | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| 49 SYSTEMWIDE ACCOUNTS | 6506 ELEMENTARY EDUCATION | 81112 TEACHER SALARIES | SGF4965062 | Reserve Teaching Position | - | 65,000.00 | - | 1.0 |
| | | | SGF4965063 | Reserve Teaching Position | - | 65,000.00 | - | 1.0 |
| | | | SGR4965061 | Related Service Providers | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 75,902.00 | 211,934.00 | 1.0 | 3.0 |
| | | 81116 TEACHER AID SALARIES | SGF4965061 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | 6506 ELEMENTARY EDUCATION Total | | | | 94,898.32 | 231,953.29 | 2.0 | 4.0 |
| | 6507 SECONDARY EDUCATION | 81112 TEACHER SALARIES | SGF4965072 | Reserve Teaching Position | - | 65,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | - | 65,000.00 | - | 1.0 |
| | | 81204 Extended Term Sub Teacher | SGF4965071 | Teaching Assistant | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | | 81204 Extended Term Sub Teacher Total | | | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | 6507 SECONDARY EDUCATION Total | | | | 22,790.82 | 88,885.16 | 1.0 | 2.0 |
| | 6554 HEALTH SERVICES/NURSING | 81111 Administration Salaries & Wages | SGF4965542 | Nursing Director | 102,775.00 | 111,348.30 | 1.0 | 0.6 |
| | | 81111 Administration Salaries & Wages Total | | | 102,775.00 | 111,348.30 | 1.0 | 0.6 |
| | | 81115 Clerical Salaries | SGF4965543 | Clerical - School Year | 18,465.30 | 19,769.40 | 0.4 | 0.4 |
| | | 81115 Clerical Salaries Total | | | 18,465.30 | 19,769.40 | 0.4 | 0.4 |
| | | 81117 Other Full-time Salaries & Wages | SGF4965541 | Nurse | 32,872.80 | 34,928.40 | 0.6 | 0.6 |
| | | | SGF4965544 | Nurse | 22,829.20 | 24,214.80 | 0.4 | 0.4 |
| | | | SGF4965545 | Nurse | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 146,627.00 | 153,044.20 | 2.0 | 2.0 |
| | 6554 HEALTH SERVICES/NURSING Total | | | | 267,867.30 | 284,161.90 | 3.4 | 3.0 |
| | 6557 GUIDANCE | 81111 Administration Salaries & Wages | SGF4965571 | Director of School Counseling and SEL | 109,165.00 | 109,781.97 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 109,165.00 | 109,781.97 | 1.0 | 1.0 |
| | 6557 GUIDANCE Total | | | | 109,165.00 | 109,781.97 | 1.0 | 1.0 |
| | 6560 METCO | 81111 Administration Salaries & Wages | SGR4965601 | Metco | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 104,942.00 | 107,040.84 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES | SGR4965602 | Teaching Assistant | 23,380.09 | 24,623.73 | 1.2 | 1.2 |
| | | 81116 TEACHER AID SALARIES Total | | | 23,380.09 | 24,623.73 | 1.2 | 1.2 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|--|--|---|--------------------|----------------------------------|---------------------|---------------------|-------------|-------------|
| | 6560 METCO Total | | | | 128,322.09 | 131,664.57 | 2.2 | 2.2 |
| | 6563 LIBRARY/MEDIA | 81112 TEACHER SALARIES | SGF4965631 | Library Media Specialist | - | 65,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | - | 65,000.00 | - | 1.0 |
| | 6563 LIBRARY/MEDIA Total | | | | - | 65,000.00 | - | 1.0 |
| | 6857 GUIDANCE | 81112 TEACHER SALARIES | SGF4965572 | SEL Support | - | 65,000.00 | - | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | - | 65,000.00 | - | 1.0 |
| | 6857 GUIDANCE Total | | | | - | 65,000.00 | - | 1.0 |
| | 6930 GRANTS DEVELOPMENT | 81117 Other Full-time Salaries & Wages | SGF4969301 | Grants Development | 113,656.00 | 115,929.00 | 1.0 | 0.2 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 113,656.00 | 115,929.00 | 1.0 | 0.2 |
| | 6930 GRANTS DEVELOPMENT Total | | | | 113,656.00 | 115,929.00 | 1.0 | 0.2 |
| | 6945 STUDENT DATA AND ASSESSMENT | 81117 Other Full-time Salaries & Wages | SGF4967001 | Data Specialist | 70,747.20 | 72,162.14 | 1.0 | 1.0 |
| | | | SGF4969451 | Data Specialist | 84,429.50 | 86,118.09 | 1.0 | 1.0 |
| | | | SGF4969452 | Data Specialist | 72,000.00 | 73,440.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 227,176.70 | 231,720.23 | 3.0 | 3.0 |
| | 6945 STUDENT DATA AND ASSESSMENT Total | | | | 227,176.70 | 231,720.23 | 3.0 | 3.0 |
| | 6950 FOOD SERVICES | 805400 Food Service Management | SRE4969502 | Site Coordinator | 43,411.00 | 44,279.22 | 1.0 | - |
| | | | SRE4969504 | Director | 104,942.00 | 107,040.84 | 1.0 | - |
| | | 805400 Food Service Management Total | | | 148,353.00 | 151,320.06 | 2.0 | - |
| | | 820000 Food Service Cook | SRE4969501 | Food Service - Cook | 28,427.35 | 28,995.90 | 1.0 | - |
| | | | SRE4969503 | Food Service - Cook | 28,427.35 | 28,995.90 | 1.0 | - |
| | | | SRE4969505 | Food Service - Cook | 27,738.55 | 28,293.32 | 1.0 | - |
| | | 820000 Food Service Cook Total | | | 84,593.25 | 86,285.12 | 3.0 | - |
| | 6950 FOOD SERVICES Total | | | | 232,946.25 | 237,605.18 | 5.0 | - |
| | 6955 TRAFFIC SUPERVISORS | 81118 Part-time Salaries & Wages | SGF4969551 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695510 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695511 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695512 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695513 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695514 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695515 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695516 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695517 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695518 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695519 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969552 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF49695520 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969553 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969554 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969555 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969556 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969557 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969558 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | | SGF4969559 | Traffic Supervisor | 9,396.83 | 9,584.77 | 1.0 | 1.0 |
| | | 81118 Part-time Salaries & Wages Total | | | 187,936.63 | 191,695.36 | 20.0 | 20.0 |
| | 6955 TRAFFIC SUPERVISORS Total | | | | 187,936.63 | 191,695.36 | 20.0 | 20.0 |
| 49 SYSTEMWIDE ACCOUNTS Total | | | | | 1,384,759.11 | 1,753,396.66 | 38.6 | 37.4 |
| 51 WORLD LANGUAGES | 6730 C&I WORLD LANGUAGES | 81111 Administration Salaries & Wages | SGF5167301 | C & I World Languages | 106,121.00 | 108,243.42 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 106,121.00 | 108,243.42 | 1.0 | 1.0 |
| | 6730 C&I WORLD LANGUAGES Total | | | | 106,121.00 | 108,243.42 | 1.0 | 1.0 |
| 51 WORLD LANGUAGES Total | | | | | 106,121.00 | 108,243.42 | 1.0 | 1.0 |
| 54 VISUAL AND PERFORMING ARTS | 6750 C&I VISUAL ART | 81111 Administration Salaries & Wages | SGF5467501 | C & I Visual Art | 75,099.00 | 76,600.98 | 0.6 | 0.6 |
| | | 81111 Administration Salaries & Wages Total | | | 75,099.00 | 76,600.98 | 0.6 | 0.6 |
| | 6750 C&I VISUAL ART Total | | | | 75,099.00 | 76,600.98 | 0.6 | 0.6 |
| | 6755 C&I PERFORMING ART | 81111 Administration Salaries & Wages | SGF5467551 | C & I Music | 63,672.00 | 64,945.44 | 0.6 | 0.6 |
| | | 81111 Administration Salaries & Wages Total | | | 63,672.00 | 64,945.44 | 0.6 | 0.6 |
| | 6755 C&I PERFORMING ART Total | | | | 63,672.00 | 64,945.44 | 0.6 | 0.6 |
| 54 VISUAL AND PERFORMING ARTS Total | | | | | 138,771.00 | 141,546.42 | 1.2 | 1.2 |
| 57 SCHOOL COMMITTEE | 6900 SCHOOL COMMITTEE | 81115 Clerical Salaries | SGF5769001 | Clerical - Full Year | 72,308.00 | 68,347.10 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 72,308.00 | 68,347.10 | 1.0 | 1.0 |
| | 6900 SCHOOL COMMITTEE Total | | | | 72,308.00 | 68,347.10 | 1.0 | 1.0 |
| 57 SCHOOL COMMITTEE Total | | | | | 72,308.00 | 68,347.10 | 1.0 | 1.0 |
| 60 SUPERINTENDENT | 6910 SUPERINTENDENT | 81111 Administration Salaries & Wages | SGF6069101 | Superintendent | 202,962.00 | 203,040.93 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 202,962.00 | 203,040.93 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES | SGF6069102 | AEA President | 35,165.60 | 36,316.40 | 0.4 | 0.4 |
| | | 81112 TEACHER SALARIES Total | | | 35,165.60 | 36,316.40 | 0.4 | 0.4 |
| | | 81115 Clerical Salaries | SGF6069103 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6069104 | Clerical - Full Year | 84,197.49 | 85,881.44 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 148,898.49 | 151,874.64 | 2.0 | 2.0 |
| | 6910 SUPERINTENDENT Total | | | | 387,026.09 | 391,231.97 | 3.4 | 3.4 |
| 60 SUPERINTENDENT Total | | | | | 387,026.09 | 391,231.97 | 3.4 | 3.4 |
| 63 ADMIN FOR CURRICULUM & PERSONNEL | 6915 ADMIN FOR CURRICULUM & PERSONNEL | 81111 Administration Salaries & Wages | SGF6369152 | Assistant Superintendent | 156,060.00 | 159,181.20 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 156,060.00 | 159,181.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF6369153 | Clerical - Full Year | 62,000.00 | 62,757.19 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 62,000.00 | 62,757.19 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages | SGF6369151 | Related Service Providers | 59,350.00 | 65,457.00 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|---|---|--|--------------------|------------------------------|-------------|-------------|----------|----------|
| | | 81117 Other Full-time Salaries & Wages Total | | | 59,350.00 | 65,457.00 | 1.0 | 1.0 |
| | 6915 ADMIN FOR CURRICULUM & PERSONNEL Total | | | | 277,410.00 | 287,395.39 | 3.0 | 3.0 |
| | 6935 HUMAN RESOURCES | 81111 Administration Salaries & Wages | SGF6369351 | Human Resource Director | 121,888.00 | 116,480.31 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 121,888.00 | 116,480.31 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF6369352 | Clerical - Full Year | 28,000.00 | 28,560.00 | 0.5 | 0.5 |
| | | | SGF6369353 | Clerical - Full Year | 83,000.00 | 84,660.00 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 111,000.00 | 113,220.00 | 1.5 | 1.5 |
| | 6935 HUMAN RESOURCES Total | | | | 232,888.00 | 229,700.31 | 2.5 | 2.5 |
| 63 ADMIN FOR CURRICULUM & PERSONNEL Total | | | | | 510,298.00 | 517,095.71 | 5.5 | 5.5 |
| 66 BUSINESS OFFICE | 6920 BUSINESS OFFICE | 81111 Administration Salaries & Wages | SGF6669201 | Chief Financial Officer | 134,640.00 | 137,332.80 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 134,640.00 | 137,332.80 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF6669202 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6669203 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6669204 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries Total | | | 194,103.00 | 197,979.60 | 3.0 | 3.0 |
| | | 81117 Other Full-time Salaries & Wages | SGF6669205 | Business Office Analyst | 79,000.00 | 80,580.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 79,000.00 | 80,580.00 | 1.0 | 1.0 |
| | 6920 BUSINESS OFFICE Total | | | | 407,743.00 | 415,892.40 | 5.0 | 5.0 |
| 66 BUSINESS OFFICE Total | | | | | 407,743.00 | 415,892.40 | 5.0 | 5.0 |
| 69 PAYROLL | 6925 PAYROLL | 81111 Administration Salaries & Wages | SGF6969251 | Payroll Manager | 98,000.00 | 99,960.00 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 98,000.00 | 99,960.00 | 1.0 | 1.0 |
| | | 81115 Clerical Salaries | SGF6969252 | Clerical - Full Year | 36,879.57 | 37,616.12 | 0.6 | 0.6 |
| | | | SGF6969253 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6969254 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6969255 | Clerical - Full Year | 64,701.00 | 65,993.20 | 1.0 | 1.0 |
| | | | SGF6969256 | Clerical - Full Year | 46,584.72 | 47,515.10 | 0.7 | 0.7 |
| | | 81115 Clerical Salaries Total | | | 277,567.29 | 283,110.83 | 4.3 | 4.3 |
| | 6925 PAYROLL Total | | | | 375,567.29 | 383,070.83 | 5.3 | 5.3 |
| 69 PAYROLL Total | | | | | 375,567.29 | 383,070.83 | 5.3 | 5.3 |
| 75 FACILITIES | 6960 FACILITIES MAINTENANCE | 81111 Administration Salaries & Wages | SGF7569601 | Administrative Assistant | 36,938.50 | 37,677.13 | 0.5 | 0.5 |
| | | | SGF7569602 | Director of Facilities | 67,500.00 | 67,552.79 | 0.5 | 0.5 |
| | | | SGF7569603 | Energy Manager | 39,952.00 | 39,277.43 | 0.5 | 0.5 |
| | | | SGF7569604 | Superintendent of Facilities | 84,697.00 | 93,906.43 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 229,087.50 | 238,413.78 | 2.5 | 2.5 |
| | | 81304 Maintenance Salaries | SGF75696010 | Carpenter/Foreman | 61,035.52 | 61,645.88 | 1.0 | 1.0 |
| | | | SGF75696011 | HVAC Technician | 62,838.08 | 63,466.46 | 1.0 | 1.0 |
| | | | SGF75696012 | HVAC Technician | 68,343.00 | 69,685.86 | 1.0 | 1.0 |
| | | | SGF75696013 | Plumber | 62,838.08 | 63,466.46 | 1.0 | 1.0 |
| | | | SGF75696014 | Maintenance Supervisor | 74,771.00 | 79,902.61 | 1.0 | 1.0 |
| | | | SGF75696015 | Custodian | 62,838.08 | 63,466.46 | 1.0 | 1.0 |
| | | | SGF7569605 | Construction/Handyman | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF7569606 | Electrician | 59,715.04 | 63,466.46 | 1.0 | 1.0 |
| | | | SGF7569607 | Electrician | 59,715.04 | 63,466.46 | 1.0 | 1.0 |
| | | | SGF7569608 | Carpenter | 55,397.28 | 55,951.25 | 1.0 | 1.0 |
| | | | SGF7569609 | Construction/Handyman | 55,397.28 | 55,951.25 | 1.0 | 1.0 |
| | | 81304 Maintenance Salaries Total | | | 676,336.40 | 694,451.62 | 11.0 | 11.0 |
| | 6960 FACILITIES MAINTENANCE Total | | | | 905,423.90 | 932,865.40 | 13.5 | 13.5 |
| | 6965 CUSTODIAL SERVICES | 81113 Custodial Salaries & Wages | SGF7569651 | Custodian | 47,998.40 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696510 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696511 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696512 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696513 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696514 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696515 | Custodian | 42,674.56 | 44,816.04 | 1.0 | 1.0 |
| | | | SGF75696516 | Senior Custodian | 48,732.00 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696517 | Senior Custodian | 44,372.32 | 46,615.46 | 1.0 | 1.0 |
| | | | SGF75696518 | Senior Custodian | 48,732.00 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696519 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF7569652 | Custodian | 44,372.32 | 46,615.46 | 1.0 | 1.0 |
| | | | SGF75696520 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696521 | Custodian | 44,372.32 | 46,615.46 | 1.0 | 1.0 |
| | | | SGF75696522 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696523 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696524 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696525 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696526 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696527 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF75696528 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | | SGF75696529 | Custodial Supervisor | 83,099.00 | 85,592.87 | 1.0 | 1.0 |
| | | | SGF7569653 | Custodian | 44,372.32 | 46,615.46 | 1.0 | 1.0 |
| | | | SGF75696530 | Custodial Supervisor | 66,474.00 | 65,993.08 | 1.0 | 1.0 |
| | | | SGF75696531 | Custodian | | 44,000.00 | - | 1.0 |
| | | | SGF7569654 | Custodian | 46,153.92 | 48,478.38 | 1.0 | 1.0 |
| | | | SGF7569655 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF7569656 | Custodian | 47,998.40 | 51,145.75 | 1.0 | 1.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|---------------------------------|--|--|--------------------|---------------------------------------|--------------|--------------|----------|----------|
| | | | SGF7569657 | Custodian | 50,639.36 | 51,145.75 | 1.0 | 1.0 |
| | | | SGF7569658 | Senior Custodian | 55,481.12 | 59,063.18 | 1.0 | 1.0 |
| | | | SGF7569659 | Senior Custodian | 53,448.00 | 53,982.48 | 1.0 | 1.0 |
| | | 81113 Custodial Salaries & Wages Total | | | 1,548,170.92 | 1,631,159.98 | 30.0 | 31.0 |
| | 6965 CUSTODIAL SERVICES Total | | | | 1,548,170.92 | 1,631,159.98 | 30.0 | 31.0 |
| 75 FACILITIES Total | | | | | 2,453,594.82 | 2,564,025.38 | 43.5 | 44.5 |
| 78 INFORMATION TECHNOLOGY | 6940 INFORMATION TECHNOLOGY | 81112 TEACHER SALARIES | SGF7869401 | Math Sci Tech Teachers | 99,933.00 | 101,931.66 | 1.0 | 1.0 |
| | | | SGF7869402 | Math Sci Tech Teachers | 7,670.20 | 8,270.70 | 0.1 | 0.1 |
| | | | SGF7869403 | Math Sci Tech Teachers | 88,451.00 | 91,345.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 196,054.20 | 201,547.36 | 2.1 | 2.1 |
| | | 81117 Other Full-time Salaries & Wages | SGF78694010 | Assistant Manager of Network Services | 62,424.00 | 67,417.92 | 1.0 | 1.0 |
| | | | SGF78694011 | Systemwide Technology | 57,222.00 | 79,347.84 | 0.8 | 1.0 |
| | | | SGF78694012 | Systemwide Technology | 55,000.00 | 59,400.00 | 1.0 | 1.0 |
| | | | SGF7869404 | Systemwide Technology | 75,771.00 | 82,303.80 | 1.0 | 1.0 |
| | | | SGF7869405 | Database Administrator | 110,282.00 | 112,487.64 | 1.0 | 1.0 |
| | | | SGF7869406 | Systemwide Technology | 52,000.00 | 56,160.00 | 1.0 | 1.0 |
| | | | SGF7869407 | Systemwide Technology | 57,593.28 | 62,200.74 | 1.0 | 1.0 |
| | | | SGF7869408 | Systemwide Technology | 53,000.00 | 56,802.60 | 1.0 | 1.0 |
| | | | SGF7869409 | Systemwide Technology | 63,065.00 | 68,582.00 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 586,357.28 | 644,702.54 | 8.8 | 9.0 |
| | 6940 INFORMATION TECHNOLOGY Total | | | | 782,411.48 | 846,249.90 | 10.9 | 11.1 |
| 78 INFORMATION TECHNOLOGY Total | | | | | 782,411.48 | 846,249.90 | 10.9 | 11.1 |
| 81 TRANSPORTATION | 6970 TRANSPORTATION REGULAR ED | 81111 Administration Salaries & Wages | SGF8169701 | Transportation Manager | 86,594.57 | 88,326.46 | 1.0 | 1.0 |
| | | 81111 Administration Salaries & Wages Total | | | 86,594.57 | 88,326.46 | 1.0 | 1.0 |
| | 6970 TRANSPORTATION REGULAR ED Total | | | | 86,594.57 | 88,326.46 | 1.0 | 1.0 |
| | 6975 TRANSPORTATION SPECIAL ED IN DISTRICT | 81117 Other Full-time Salaries & Wages | SGF8169751 | Bus Driver | 57,703.00 | 58,695.97 | 1.0 | 1.0 |
| | | | SGF81697510 | Bus Driver | 54,643.00 | 55,857.56 | 1.0 | 1.0 |
| | | | SGF81697511 | Bus Driver | - | 55,000.00 | - | 1.0 |
| | | | SGF8169752 | Bus Driver | 54,643.00 | 58,131.09 | 1.0 | 1.0 |
| | | | SGF8169753 | Bus Driver | 54,643.00 | 58,131.09 | 1.0 | 1.0 |
| | | | SGF8169754 | Bus Driver | 54,643.00 | 55,857.56 | 1.0 | 1.0 |
| | | | SGF8169755 | Bus Driver | 57,703.00 | 58,695.97 | 1.0 | 1.0 |
| | | | SGF8169756 | Bus Driver | 54,643.00 | 53,695.48 | 1.0 | 1.0 |
| | | | SGF8169757 | Bus Driver | 54,643.00 | 58,131.09 | 1.0 | 1.0 |
| | | | SGF8169758 | Bus Driver | 54,643.00 | 55,857.56 | 1.0 | 1.0 |
| | | | SGF8169759 | Bus Driver | 54,643.00 | 55,857.56 | 1.0 | 1.0 |
| | | 81117 Other Full-time Salaries & Wages Total | | | 552,550.00 | 623,910.94 | 10.0 | 11.0 |
| | 6975 TRANSPORTATION SPECIAL ED IN DISTRICT Tot | | | | 552,550.00 | 623,910.94 | 10.0 | 11.0 |
| 81 TRANSPORTATION Total | | | | | 639,144.57 | 712,237.41 | 11.0 | 12.0 |
| 85 SPED SLC A | 6818 SPEECH/LANGUAGE | 81112 TEACHER SALARIES | SGF8568181 | Related Service Providers | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGR8568181 | Related Service Providers | 69,011.00 | 73,869.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 135,175.00 | 144,260.00 | 2.0 | 2.0 |
| | 6818 SPEECH/LANGUAGE Total | | | | 135,175.00 | 144,260.00 | 2.0 | 2.0 |
| | 6821 BEHAVIORAL SUPPORT | 81116 TEACHER AID SALARIES | SGF8568211 | Teaching Assistant | 28,460.16 | 29,695.41 | 1.0 | 1.0 |
| | | | SGF8568212 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | | SGF8568213 | Teaching Assistant | 29,139.55 | 30,498.33 | 1.0 | 1.0 |
| | | | SGF8568214 | Teaching Assistant | 28,460.16 | 29,695.41 | 1.0 | 1.0 |
| | | | SGF8568215 | Teaching Assistant | 29,139.55 | 30,498.33 | 1.0 | 1.0 |
| | | | SGF8568216 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | | SGF8568217 | Teaching Assistant | 28,060.31 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF8568218 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF8568219 | Teaching Assistant | 28,421.12 | 29,654.68 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 256,753.90 | 268,528.25 | 9.2 | 9.2 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 256,753.90 | 268,528.25 | 9.2 | 9.2 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION | 81112 TEACHER SALARIES | SGF8568273 | Classroom Teacher | 64,175.00 | 68,357.00 | 1.0 | 1.0 |
| | | | SGF8568274 | Classroom Teacher | 53,646.00 | 57,050.00 | 1.0 | 1.0 |
| | | | SGF8568275 | Classroom Teacher | 63,319.00 | 67,487.00 | 1.0 | 1.0 |
| | | | SGF8568276 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF8568277 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF8568278 | Classroom Teacher | - | - | 1.0 | 1.0 |
| | | | SGF8568279 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 368,904.00 | 393,552.00 | 7.0 | 7.0 |
| | | 81116 TEACHER AID SALARIES | SGF8568271 | Teaching Assistant | 19,726.95 | 29,695.41 | 1.0 | 1.0 |
| | | | SGF85682710 | Teaching Assistant | 19,650.54 | 20,792.46 | 1.0 | 1.0 |
| | | | SGF85682711 | Teaching Assistant | 20,406.33 | 30,498.33 | 1.0 | 1.0 |
| | | | SGF85682712 | Teaching Assistant | 18,995.56 | 20,099.41 | 1.0 | 1.0 |
| | | | SGF85682713 | Teaching Assistant | 19,650.54 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF85682714 | Teaching Assistant | 18,996.32 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF85682715 | Teaching Assistant | 19,650.54 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF85682716 | Teaching Assistant | 19,650.54 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF85682717 | Teaching Assistant | 18,401.57 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF85682718 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF8568272 | Teaching Assistant | 18,996.32 | 28,595.58 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 221,531.28 | 302,919.99 | 11.0 | 11.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot | | | | 590,435.28 | 696,471.99 | 18.0 | 18.0 |

| COST CENTER | Program Description | Object Description | Position Control # | Position Name | FY20 Salary | FY21 Salary | FY20 FTE | FY21 FTE |
|---------------------|--|----------------------------------|--------------------|---------------------------|---------------|---------------|----------|----------|
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF8568331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF8568332 | Related Service Providers | 58,198.00 | 61,682.00 | 1.0 | 1.0 |
| | | | SGR8568331 | Related Service Providers | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 202,043.00 | 211,835.00 | 3.0 | 3.0 |
| | 6833 SOCIAL WORKERS Total | | | | 202,043.00 | 211,835.00 | 3.0 | 3.0 |
| | 6845 ONE TO ONE ASSISTANCE | 81116 TEACHER AID SALARIES | SGF8568451 | Teaching Assistant | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| | 6845 ONE TO ONE ASSISTANCE Total | | | | 18,401.57 | 19,365.06 | 1.0 | 1.0 |
| 85 SPED SLC A Total | | | | | 1,202,808.75 | 1,340,460.30 | 33.2 | 33.2 |
| 86 SPED SLC B | 6821 BEHAVIORAL SUPPORT | 81116 TEACHER AID SALARIES | SGF8668211 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF8668212 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF8668213 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | | SGF8668214 | Teaching Assistant | 27,842.54 | 29,016.03 | 1.0 | 1.0 |
| | | | SGF8668215 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF8668216 | Teaching Assistant | 28,060.31 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF8668217 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 193,171.15 | 201,719.55 | 7.0 | 7.0 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 193,171.15 | 201,719.55 | 7.0 | 7.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION | 81112 TEACHER SALARIES | SGF8668273 | Classroom Teacher | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | | SGF8668274 | Classroom Teacher | 52,515.00 | 55,884.00 | 1.0 | 1.0 |
| | | | SGF8668275 | Classroom Teacher | 90,925.00 | 93,901.00 | 1.0 | 1.0 |
| | | | SGF8668276 | Classroom Teacher | 66,164.00 | 70,391.00 | 1.0 | 1.0 |
| | | | SGF8668277 | Classroom Teacher | 72,421.00 | 77,420.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 337,956.00 | 356,958.00 | 5.0 | 5.0 |
| | | 81116 TEACHER AID SALARIES | SGF8668271 | Teaching Assistant | 29,139.55 | 29,368.76 | 1.0 | 1.0 |
| | | | SGF86682710 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF86682711 | Teaching Assistant | 28,873.74 | 30,090.70 | 1.1 | 1.1 |
| | | | SGF86682712 | Teaching Assistant | 22,790.82 | 23,885.16 | 1.0 | 1.0 |
| | | | SGF8668272 | Teaching Assistant | 26,811.33 | 27,941.36 | 1.0 | 1.0 |
| | | | SGF8668278 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF8668279 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 180,829.17 | 187,842.21 | 7.1 | 7.1 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot | | | | 518,785.17 | 544,800.21 | 12.1 | 12.1 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF8668331 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | | SGF8668332 | Related Service Providers | 80,327.00 | 86,023.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 168,241.00 | 176,814.00 | 2.0 | 2.0 |
| | 6833 SOCIAL WORKERS Total | | | | 168,241.00 | 176,814.00 | 2.0 | 2.0 |
| 86 SPED SLC B Total | | | | | 880,197.32 | 923,333.75 | 21.2 | 21.1 |
| 87 SPED SLC C | 6812 OT/PT | 81112 TEACHER SALARIES | SGR8768121 | Related Service Providers | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6812 OT/PT Total | | | | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | 6821 BEHAVIORAL SUPPORT | 81116 TEACHER AID SALARIES | SGF8768211 | Teaching Assistant | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | 6821 BEHAVIORAL SUPPORT Total | | | | 28,833.48 | 30,260.88 | 1.0 | 1.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION | 81112 TEACHER SALARIES | SGF8768272 | Classroom Teacher | 69,864.00 | 74,745.00 | 1.0 | 1.0 |
| | | | SGF8768273 | Classroom Teacher | 75,902.00 | 81,934.00 | 1.0 | 1.0 |
| | | | SGF8768274 | Classroom Teacher | 62,183.00 | 66,332.00 | 1.0 | 1.0 |
| | | | SGF8768275 | Classroom Teacher | 87,914.00 | 90,791.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 295,863.00 | 313,802.00 | 4.0 | 4.0 |
| | | 81116 TEACHER AID SALARIES | SGF8768271 | Teaching Assistant | 27,406.08 | 28,595.58 | 1.0 | 1.0 |
| | | | SGF87682710 | Teaching Assistant | 20,406.33 | 20,498.33 | 1.0 | 1.0 |
| | | | SGF8768276 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF8768277 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF8768278 | Teaching Assistant | 18,996.32 | 20,019.29 | 1.0 | 1.0 |
| | | | SGF8768279 | Teaching Assistant | 20,423.72 | 20,423.72 | 1.0 | 1.0 |
| | | 81116 TEACHER AID SALARIES Total | | | 125,225.09 | 157,988.95 | 6.0 | 6.0 |
| | 6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot | | | | 421,088.09 | 471,790.95 | 10.0 | 10.0 |
| | 6833 SOCIAL WORKERS | 81112 TEACHER SALARIES | SGF8768331 | Related Service Providers | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | | 81112 TEACHER SALARIES Total | | | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| | 6833 SOCIAL WORKERS Total | | | | 55,931.00 | 59,362.00 | 1.0 | 1.0 |
| 87 SPED SLC C Total | | | | | 593,766.57 | 652,204.83 | 13.0 | 13.0 |
| Grand Total | | | | | 59,591,727.39 | 63,968,948.76 | 966.0 | 979.5 |

Special Education & Interventions

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY17, FY18 and FY19 final expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY17, FY18 and FY19 final expenses, FY20 Budget, and the Superintendent's Proposed FY21 Budget.

For FY21 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|-------------------------------------|------------------|------------------|------------------|----------------|-------------------|
| 1 - High School | 6512 - ELL | 81112 - Teacher Salary & Wages | 46,123 | 47,304 | 65,186 | 68,969 | 99,869 |
| | 6512 - ELL Total | | 46,123 | 47,304 | 65,186 | 68,969 | 99,869 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 584,435 | 608,071 | 702,923 | 736,409 | 774,821 |
| | | 81115 - Clerical Salaries | 42,822 | 44,092 | 45,184 | 44,118 | 45,030 |
| | | 81210 - Academic Teacher Leadership | 13,383 | - | 5,749 | - | - |
| | | 81215 - Administrative Stipend | 6,875 | 6,875 | 6,875 | - | - |
| | | 81413 - Longevity/Teachers | 5,296 | 5,296 | 5,296 | 5,293 | 5,293 |
| | | 84201 - Office Supplies | - | - | - | - | - |
| | | 85101 - Repro Paper Toner Supplies | - | - | - | - | - |
| | | 85804 - Computer Software | - | - | - | - | - |
| | 6557 - Guidance Total | | 652,810 | 664,333 | 766,027 | 785,820 | 825,144 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 86,767 | 88,502 | 91,378 | 94,518 | 97,671 |
| | 6581 - Reading Interventions Total | | 86,767 | 88,502 | 91,378 | 94,518 | 97,671 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 478,841 | 359,701 | 407,290 | 527,763 | 721,581 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|------------------------------|---|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| | 6809 - SPED Teacher Total | | 481,729 | 362,589 | 410,178 | 530,649 | 724,467 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 16,683 | 17,017 | 25,411 | 18,174 | 18,780 |
| | 6812 - OT/PT Total | | 16,683 | 17,017 | 25,411 | 18,174 | 18,780 |
| | 6815 - Alternative Program | 81112 - Teacher Salary & Wages | 175,531 | 179,043 | 181,653 | 189,448 | 209,500 |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6815 - Alternative Program Total | | 178,179 | 181,691 | 184,301 | 192,094 | 212,146 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 75,804 | 75,207 | 130,975 | 127,428 | 87,898 |
| | 6824 - Inclusion Support Total | | 75,804 | 75,207 | 130,975 | 127,428 | 87,898 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 121,570 | 108,452 | 113,822 | 119,786 | 127,330 |
| | 6833 - Social Workers Total | | 121,570 | 108,452 | 113,822 | 119,786 | 127,330 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 126,799 | 129,336 | 133,639 | 185,387 | 191,572 |
| | 6836 - Psychologists Total | | 126,799 | 129,336 | 133,639 | 185,387 | 191,572 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 67,487 |
| | 6839 - Team Chairs Total | | - | - | - | - | 67,487 |
| 1 - High School Total | | | 1,786,465 | 1,674,430 | 1,920,915 | 2,122,825 | 2,452,364 |
| 12 - Dallin | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 154,414 | 160,686 | 167,974 | 151,890 | 159,632 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 154,414 | 160,686 | 170,622 | 154,536 | 162,278 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 199,859 | 202,976 | 207,558 | 222,358 | 251,364 |
| | 6809 - SPED Teacher Total | | 199,859 | 202,976 | 207,558 | 222,358 | 251,364 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 33,921 | 41,134 | 77,174 | 43,930 | 90,791 |
| | 6812 - OT/PT Total | | 33,921 | 41,134 | 77,174 | 43,930 | 90,791 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 44,511 | 56,770 | 59,579 | 63,280 | 67,487 |
| | 6818 - Speech/Language Total | | 44,511 | 56,770 | 59,579 | 63,280 | 67,487 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 36,765 | 74,566 | 80,658 | 93,304 | 117,499 |
| | 6824 - Inclusion Support Total | | 36,765 | 74,566 | 80,658 | 93,304 | 117,499 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 39,136 | 42,542 | 65,186 | 68,969 | 73,869 |
| | 6833 - Social Workers Total | | 39,136 | 42,542 | 65,186 | 68,969 | 73,869 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 76,593 | 45,947 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 76,593 | 45,947 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | 46,951 |
| | 6839 - Team Chairs Total | | - | - | - | - | 46,951 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 10,233 | - | - | - | - |
| | 6845 - One to One Assistance Total | | 10,233 | - | - | - | - |
| 12 - Dallin Total | | | 595,432 | 624,620 | 704,701 | 691,812 | 857,190 |
| 15 - Hardy | 6578 - Math RTI | 81112 - Teacher Salary & Wages | - | 39,167 | 52,853 | 55,897 | 59,362 |
| | 6578 - Math RTI Total | | - | 39,167 | 52,853 | 55,897 | 59,362 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 157,535 | 164,922 | 169,993 | 145,391 | 142,737 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 27,347 |
| | 6581 - Reading Interventions Total | | 157,535 | 164,922 | 169,993 | 145,391 | 170,084 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 162,624 | 173,929 | 182,944 | 193,537 | 156,679 |
| | | 81413 - Longevity/Teachers | - | - | - | 2,118 | 2,118 |
| | 6809 - SPED Teacher Total | | 162,624 | 173,929 | 182,944 | 195,655 | 158,797 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 22,192 | 61,870 | 64,350 | 74,718 | 80,024 |
| | | 81413 - Longevity/Teachers | - | - | 2,118 | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--------------------------|---|-------------------------------------|------------------|------------------|------------------|----------------|-------------------|
| | 6812 - OT/PT Total | | 22,192 | 61,870 | 66,468 | 74,718 | 80,024 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 80,654 | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6818 - Speech/Language Total | | 80,654 | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 34,348 | 34,843 | 35,096 | 37,321 | 82,754 |
| | 6824 - Inclusion Support Total | | 34,348 | 34,843 | 35,096 | 37,321 | 82,754 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 60,554 | 65,373 | 56,420 | 73,234 | 78,236 |
| | 6833 - Social Workers Total | | 60,554 | 65,373 | 56,420 | 73,234 | 78,236 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 38,729 | 41,694 | 39,076 | 47,259 | 48,836 |
| | 6836 - Psychologists Total | | 38,729 | 41,694 | 39,076 | 47,259 | 48,836 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 40,327 | 3,917 | - | - | 48,836 |
| | 6839 - Team Chairs Total | | 40,327 | 3,917 | - | - | 48,836 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 58,510 | 61,035 | 43,624 | 65,313 | - |
| | 6845 - One to One Assistance Total | | 58,510 | 61,035 | 43,624 | 65,313 | - |
| 15 - Hardy Total | | | 655,473 | 646,750 | 646,474 | 694,788 | 726,929 |
| 18 - Peirce | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 80,360 | 82,770 | 87,050 | 88,397 | 93,901 |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 80,360 | 82,770 | 87,050 | 88,397 | 93,901 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 148,592 | 79,419 | 98,717 | 87,860 | 155,376 |
| | | 81413 - Longevity/Teachers | 3,367 | 3,367 | 3,367 | 3,365 | 3,365 |
| | 6809 - SPED Teacher Total | | 151,959 | 82,786 | 102,084 | 91,225 | 158,741 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 18,612 | 41,134 | 41,938 | 43,930 | - |
| | | 81413 - Longevity/Teachers | 2,648 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6812 - OT/PT Total | | 21,260 | 43,782 | 44,586 | 46,576 | 2,646 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 31,366 | 38,617 | 35,124 | 37,045 | - |
| | | 81204 - Extended Term Sub Teacher | - | - | - | - | - |
| | 6818 - Speech/Language Total | | 31,366 | 38,617 | 35,124 | 37,045 | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 50,882 | 45,155 | 52,447 | 55,982 | 100,572 |
| | 6824 - Inclusion Support Total | | 50,882 | 45,155 | 52,447 | 55,982 | 100,572 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | 82,349 | 85,023 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 80,654 | 82,349 | 85,023 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | - | 85,085 | 70,926 | 90,869 | 46,951 |
| | 6836 - Psychologists Total | | - | 85,085 | 70,926 | 90,869 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 46,680 | 47,374 | 44,690 | 55,982 | - |
| | 6845 - One to One Assistance Total | | 46,680 | 47,374 | 44,690 | 55,982 | - |
| 18 - Peirce Total | | | 463,161 | 507,919 | 521,930 | 553,936 | 493,602 |
| 21 - Stratton | 6578 - Math RTI | 81116 - Full Time Teacher Aides Sal | - | - | - | - | - |
| | 6578 - Math RTI Total | | - | - | - | - | - |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 103,937 | 108,792 | 104,087 | 110,304 | 118,387 |
| | | 81116 - Full Time Teacher Aides Sal | - | 13,735 | 14,825 | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 103,937 | 122,527 | 118,911 | 110,304 | 118,387 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 108,142 | 125,203 | 155,064 | 140,714 | 220,999 |
| | | 81413 - Longevity/Teachers | 3,367 | 3,367 | 3,367 | 3,365 | 3,365 |
| | 6809 - SPED Teacher Total | | 111,509 | 128,570 | 158,431 | 144,079 | 224,364 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | 100 | - | 40,012 |
| | 6812 - OT/PT Total | | - | - | 100 | - | 40,012 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-----------------------------|--|---------------------------------------|------------------|------------------|------------------|----------------|-------------------|
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 40,482 | - | - | - | - |
| | 6818 - Speech/Language Total | | 40,482 | - | - | - | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 31,979 | 26,964 | 18,552 | 37,321 | 81,742 |
| | 6824 - Inclusion Support Total | | 31,979 | 26,964 | 18,552 | 37,321 | 81,742 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | | | | | 54,719 |
| | 6827 - Self-Contained Academic Instruction Total | | | | | | 54,719 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 76,820 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 76,820 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 50,050 | 51,051 | 52,710 | 54,522 | 46,951 |
| | 6836 - Psychologists Total | | 50,050 | 51,051 | 52,710 | 54,522 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | 40,327 | 3,917 | - | - | - |
| | 6839 - Team Chairs Total | | 40,327 | 3,917 | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 56,978 | 35,277 | 70,093 | 74,643 | 39,384 |
| | 6845 - One to One Assistance Total | | 56,978 | 35,277 | 70,093 | 74,643 | 39,384 |
| 21 - Stratton Total | | | 512,083 | 450,573 | 503,739 | 508,729 | 696,350 |
| 24 - Thompson | 6578 - Math RTI | 81112 - Teacher Salary & Wages | - | 33,112 | 34,174 | 37,243 | 40,259 |
| | 6578 - Math RTI Total | | - | 33,112 | 34,174 | 37,243 | 40,259 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 155,471 | 155,290 | 188,502 | 202,801 | 175,230 |
| | | 81116 - Full Time Teacher Aides Sal | | - | - | - | - |
| | 6581 - Reading Interventions Total | | 155,471 | 155,290 | 188,502 | 202,801 | 175,230 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 209,480 | 191,046 | 202,528 | 212,146 | 223,418 |
| | | 81413 - Longevity/Teachers | 3,127 | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6809 - SPED Teacher Total | | 212,607 | 193,694 | 205,176 | 214,792 | 226,064 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 44,526 | 47,191 | 775 | 11,993 | 70,391 |
| | 6812 - OT/PT Total | | 44,526 | 47,191 | 775 | 11,993 | 70,391 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | 40,391 |
| | 6818 - Speech/Language Total | | - | - | - | - | 40,391 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 63,607 | 69,357 | 88,511 | 100,768 | 178,211 |
| | 6824 - Inclusion Support Total | | 63,607 | 69,357 | 88,511 | 100,768 | 178,211 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | - | 57,338 | 148,296 | 155,930 |
| | 6833 - Social Workers Total | | 80,654 | - | 57,338 | 148,296 | 155,930 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | | - | - | - | 45,396 |
| | 6839 - Team Chairs Total | | | - | - | - | 45,396 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | 17,300 | 17,351 | 64,096 | - |
| | 6845 - One to One Assistance Total | | - | 17,300 | 17,351 | 64,096 | - |
| 24 - Thompson Total | | | 583,588 | 558,487 | 635,752 | 825,424 | 978,823 |
| 25 - Early Childhood | 6800 - PK - SPED | 81112 - Teacher Salary & Wages | 27,488 | 28,385 | 25,207 | 30,832 | 30,832 |
| | | 81115 - Clerical Salaries | - | - | - | - | - |
| | | 81116 - Full Time Teacher Aides Sal | 217,930 | 270,724 | 270,993 | 310,835 | 333,137 |
| | | 81201 - Temp Salaries Professional | | | - | 900 | 900 |
| | | 81210 - Academic Teacher Leadership | 3,500 | - | 1,590 | - | - |
| | | 81731 - Mtrb Pension | 2,464 | 3,050 | 2,145 | 2,775 | 2,775 |
| | | 83101 - Professional Tech Services | 7,250 | 3,600 | 4,350 | 4,350 | 4,350 |
| | | 85100 - Educational Supplies | 7,243 | 5,275 | 3,983 | 3,520 | 3,520 |
| | | 85103 - Instructional Materials | - | - | - | 3,269 | 3,269 |
| | | 87105 - Workshops Stipends/Green Slip | 3,600 | - | - | - | - |
| | 6800 - PK - SPED Total | | 269,474 | 311,033 | 308,267 | 356,481 | 378,783 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|------------------------------------|--|------------------|------------------|------------------|------------------|-------------------|
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 223,380 | 232,255 | 298,148 | 309,105 | 323,460 |
| | | 81203 - Substitute Teachers Day To Day | 41,525 | 14,335 | 29,276 | - | - |
| | 6809 - SPED Teacher Total | | 264,905 | 246,590 | 327,425 | 309,105 | 323,460 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 236,210 | 224,425 | 185,981 | 150,586 | 154,810 |
| | 6812 - OT/PT Total | | 236,210 | 224,425 | 185,981 | 150,586 | 154,810 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | 78,381 | 83,919 | 144,907 | 90,791 |
| | 6818 - Speech/Language Total | | - | 78,381 | 83,919 | 144,907 | 90,791 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | 80,654 | 82,267 | 84,941 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 26,723 | 42,543 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| 25 - Early Childhood Total | | | 877,967 | 985,239 | 1,034,459 | 1,094,374 | 1,085,586 |
| 29 - Elementary Systemwide | 6512 - ELL | 81112 - Teacher Salary & Wages | 531,160 | 558,578 | 599,705 | 649,616 | 846,276 |
| | 6512 - ELL Total | | 531,160 | 558,578 | 599,705 | 649,616 | 846,276 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 336,859 | 364,629 | 483,963 | 491,240 | 558,642 |
| | | 81116 - Full Time Teacher Aides Sal | 28,653 | 29,226 | 48,238 | 30,388 | 48,347 |
| | | 81201 - Temp Salaries Professional | 14,059 | 16,508 | 24,608 | 19,988 | 19,988 |
| | | 81202 - Temporary Salary Wages Other | 315 | 270 | - | - | - |
| | | 81215 - Administrative Stipend | 10,000 | 10,000 | 10,000 | 9,994 | 9,994 |
| | | 81413 - Longevity/Teachers | - | 2,888 | 1,324 | 4,209 | 4,209 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6578 - Math RTI Total | | 389,886 | 423,520 | 568,132 | 555,819 | 641,180 |
| | 6581 - Reading Interventions | 85103 - Instructional Materials | 9,067 | 3,000 | 1,200 | 4,090 | 4,090 |
| | | 85106 - Textbooks Books Periodicals | - | 3,252 | 33,454 | 4,499 | 4,499 |
| | | 85804 - Computer Software | - | - | 5,937 | 7,090 | 7,090 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | 6581 - Reading Interventions Total | | 9,067 | 6,252 | 40,591 | 15,679 | 15,679 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | | | | | 136,500 |
| | 6809 - SPED Teacher Total | | | | | | 136,500 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | | | | | 34,090 |
| | 6839 - Team Chairs Total | | | | | | 34,090 |
| 29 - Elementary Systemwide Total | | | 930,114 | 988,350 | 1,208,428 | 1,221,114 | 1,673,725 |
| 3 - Ottoson | 6512 - ELL | 81112 - Teacher Salary & Wages | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6512 - ELL Total | | 69,260 | 74,040 | 79,140 | 84,284 | 90,791 |
| | 6540 - Gifted & Talented | 81112 - Teacher Salary & Wages | 80,654 | 82,267 | 85,041 | 87,860 | 90,791 |
| | | 81413 - Longevity/Teachers | 2,888 | 2,888 | 2,888 | 2,886 | 2,886 |
| | 6540 - Gifted & Talented Total | | 83,542 | 85,155 | 87,929 | 90,746 | 93,677 |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | 292,162 | 328,489 | 199,717 | 208,732 | 220,515 |
| | | 81210 - Academic Teacher Leadership | 6,826 | 538 | 5,749 | - | - |
| | | 81413 - Longevity/Teachers | - | 2,888 | - | 2,886 | 2,886 |
| | 6557 - Guidance Total | | 298,988 | 331,916 | 205,466 | 211,618 | 223,401 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | 223,287 | 196,310 | 72,177 | 68,969 | 73,869 |
| | | 81413 - Longevity/Teachers | - | 2,648 | - | 2,646 | 2,646 |
| | 6578 - Math RTI Total | | 223,287 | 198,958 | 72,177 | 71,615 | 76,515 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 155,958 | 183,849 | 87,818 | 151,995 | 90,791 |
| | 6581 - Reading Interventions Total | | 155,958 | 183,849 | 87,818 | 151,995 | 90,791 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 621,539 | 700,629 | 451,324 | 531,865 | 559,929 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|---|--|------------------|------------------|------------------|------------------|-------------------|
| | | 81413 - Longevity/Teachers | 6,494 | 6,494 | 6,494 | 6,490 | 6,490 |
| | 6809 - SPED Teacher Total | | 628,033 | 707,123 | 457,818 | 538,355 | 566,419 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 50,050 | 51,051 | 52,710 | 54,522 | 56,341 |
| | 6812 - OT/PT Total | | 50,050 | 51,051 | 52,710 | 54,522 | 56,341 |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 81,147 | 82,770 | 85,460 | 88,397 | 90,791 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6818 - Speech/Language Total | | 81,147 | 82,770 | 88,108 | 91,043 | 93,437 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 74,544 | 146,763 | 87,923 | 101,835 | 169,307 |
| | 6824 - Inclusion Support Total | | 74,544 | 146,763 | 87,923 | 101,835 | 169,307 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 88,521 | 109,443 | 125,965 | 131,507 | 181,582 |
| | 6833 - Social Workers Total | | 88,521 | 109,443 | 125,965 | 131,507 | 181,582 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 130,151 | 173,600 | 137,067 | 94,518 | 97,671 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6836 - Psychologists Total | | 130,151 | 176,248 | 139,715 | 97,164 | 100,317 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 15,303 | 34,794 | 31,372 | 84,580 | 50,485 |
| | 6845 - One to One Assistance Total | | 15,303 | 34,794 | 31,372 | 84,580 | 50,485 |
| 3 - Ottoson Total | | | 1,898,783 | 2,182,110 | 1,516,142 | 1,709,264 | 1,793,063 |
| 36 - Health & Wellness | 6557 - Guidance | 81111 - Administration Sal & Wages | 5,635 | - | - | - | - |
| | | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 18,250 | - | - | - | - |
| | | 81210 - Academic Teacher Leadership | - | 17,247 | 5,749 | 17,236 | 17,236 |
| | | 81215 - Administrative Stipend | - | 14,721 | 875 | 20,363 | 20,363 |
| | | 81731 - Mtrb Pension | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 3,697 | - | - | - | - |
| | | 83302 - Field Trips | - | - | - | - | - |
| | | 84201 - Office Supplies | 139 | - | 394 | 500 | 500 |
| | | 85103 - Instructional Materials | 512 | - | - | - | - |
| | | 85107 - Instructional Services | - | - | - | - | - |
| | | 87105 - Workshops Stipends/Green Slip | - | - | - | - | - |
| | | 87202 - Training Educ Conf & Attendanc | (70) | 85 | 110 | 4,997 | 4,997 |
| | | 87301 - Professional Affiliations | 8,892 | 4,152 | 4,148 | 3,998 | 3,998 |
| | 6557 - Guidance Total | | 37,054 | 36,205 | 11,276 | 47,094 | 47,094 |
| | 6803 - Pupil Services (504) | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | 6803 - Pupil Services (504) Total | | - | - | - | - | - |
| | 6839 - Team Chairs | 81413 - Longevity/Teachers | - | - | - | 1,323 | - |
| | 6839 - Team Chairs Total | | | | | 1,323 | - |
| 36 - Health & Wellness Total | | | 37,054 | 36,205 | 11,276 | 48,417 | 47,094 |
| 45 - Sped | 6503 - Kindergarten | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 20,792 |
| | 6503 - Kindergarten Total | | | | | | 20,792 |
| | 6575 - Professional Development | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81201 - Temp Salaries Professional | 31,142 | 15,594 | 15,812 | 8,745 | 8,745 |
| | | 81202 - Temporary Salary Wages Other | 2,085 | 1,340 | - | - | - |
| | | 81731 - Mtrb Pension | 113,216 | 109,889 | 114,663 | 121,878 | 121,878 |
| | | 83101 - Professional Tech Services | 32,595 | 28,381 | 72,071 | 39,289 | 39,289 |
| | | 83301 - Contracted Transportation | 600 | - | - | - | - |
| | | 85103 - Instructional Materials | 1,283 | 1,685 | - | - | - |
| | | 85107 - Instructional Services | - | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|--|------------------|------------------|------------------|------------------|-------------------|
| | 6575 - Professional Development Total | | 180,921 | 156,888 | 202,546 | 169,912 | 169,912 |
| | 6584 - Summer Programs | 81119 - Sped Summer School(Hardy) | - | - | - | - | - |
| | 6584 - Summer Programs Total | | - | - | - | - | - |
| | 6800 - PK - SPED | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83302 - Field Trips | 2,240 | 600 | 2,270 | 618 | 618 |
| | | 83402 - Telephone/Pagers | 160 | - | - | - | - |
| | | 84201 - Office Supplies | 159 | 262 | 450 | 309 | 309 |
| | | 84902 - Food Supplies | 2,550 | 1,315 | 1,300 | 1,337 | 1,337 |
| | | 85100 - Educational Supplies | 5,991 | - | - | - | - |
| | | 85101 - Repro Paper Toner Supplies | 1,448 | 1,155 | 2,009 | 1,234 | 1,234 |
| | | 85102 - Testing Materials | 340 | - | - | 823 | 823 |
| | | 85103 - Instructional Materials | 8,732 | 5,087 | 8,447 | 5,247 | 5,247 |
| | | 87301 - Professional Affiliations | 25 | 175 | 125 | 206 | 206 |
| | 6800 - PK - SPED Total | | 21,644 | 8,595 | 14,601 | 9,774 | 9,774 |
| | 6803 - Pupil Services (504) | 83101 - Professional Tech Services | 21,395 | 18,307 | 19,918 | 18,827 | 18,827 |
| | 6803 - Pupil Services (504) Total | | 21,395 | 18,307 | 19,918 | 18,827 | 18,827 |
| | 6806 - Sped Admin/Management Services | 81111 - Administration Sal & Wages | 753,198 | 808,460 | 889,006 | 858,007 | 876,635 |
| | | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81115 - Clerical Salaries | 229,137 | 224,346 | 226,025 | 252,575 | 237,576 |
| | | 81116 - Full Time Teacher Aides Sal | 71,229 | 46,909 | 52,576 | 54,384 | 51,588 |
| | | 81201 - Temp Salaries Professional | 7,466 | - | - | 4,997 | 4,997 |
| | | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | | 81206 - Temporary Clerical Help | - | - | - | - | - |
| | | 81320 - Skills Stipend | 500 | 308 | 288 | - | - |
| | | 81322 - Other Stipends | 4,581 | 5,096 | 4,411 | 4,997 | 4,997 |
| | | 81414 - Longevity Admin | 2,648 | 2,888 | 2,888 | 2,886 | 2,886 |
| | | 81415 - Longevity Clerical | 1,750 | 2,500 | 1,150 | 2,299 | 2,299 |
| | | 81731 - Mtrb Pension | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | 14,300 | - | 14,712 | 14,712 |
| | | 83402 - Telephone/Pagers | 400 | - | - | 3,086 | 3,086 |
| | | 83404 - Reproduction/Printing | 838 | 146 | 144 | 103 | 103 |
| | | 84201 - Office Supplies | 1,626 | 2,417 | 1,537 | 2,469 | 2,469 |
| | | 84902 - Food Supplies | 48 | - | 62 | - | - |
| | | 85101 - Repro Paper Toner Supplies | 515 | 334 | 659 | 309 | 309 |
| | | 85201 - Medical Surgical Supplies | - | - | 20 | - | - |
| | | 85804 - Computer Software | 17,280 | 19,576 | 19,576 | 20,165 | 20,165 |
| | | 87101 - Business Travel | 1,422 | 2,035 | 2,525 | 2,058 | 2,058 |
| | | 87202 - Training Educ Conf & Attendanc | - | - | - | - | - |
| | | 87301 - Professional Affiliations | 275 | 575 | 575 | 618 | 618 |
| | | 88501 - Capital Equipment/Furniture | - | - | - | - | - |
| | | 88550 - Computer Equipment Hardware | - | - | 849 | - | - |
| | 6806 - Sped Admin/Management Services Total | | 1,092,911 | 1,129,890 | 1,202,290 | 1,223,665 | 1,224,498 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | - | 43,930 | - |
| | | 81201 - Temp Salaries Professional | 9,858 | 5,714 | 300 | 11,993 | 11,993 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 85103 - Instructional Materials | 8,714 | 11 | 29,170 | - | - |
| | | 85106 - Textbooks Books Periodicals | - | - | - | - | - |
| | | 87101 - Business Travel | 907 | - | 780 | 1,543 | 1,543 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|---|--|------------------|------------------|------------------|----------------|-------------------|
| | | 87105 - Workshops Stipends/Green Slip | 2,933 | - | - | 4,115 | 4,115 |
| | | 87202 - Training Educ Conf & Attendanc | 4,000 | 4,000 | 4,000 | 4,115 | 4,115 |
| | 6809 - SPED Teacher Total | | 26,411 | 9,725 | 34,251 | 65,696 | 21,766 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 33,780 | 36,342 | 37,806 | 69,204 | 165,043 |
| | | 81201 - Temp Salaries Professional | 6,933 | 3,672 | 3,739 | 4,997 | 4,997 |
| | | 81413 - Longevity/Teachers | 9,621 | 6,734 | 6,734 | 6,730 | 6,730 |
| | | 83101 - Professional Tech Services | 475 | 788 | 6,075 | 823 | 823 |
| | | 85102 - Testing Materials | - | 204 | 2,981 | 206 | 206 |
| | | 85103 - Instructional Materials | 2,317 | - | 2,588 | 2,572 | 2,572 |
| | | 87101 - Business Travel | 149 | 193 | 382 | 206 | 206 |
| | 6812 - OT/PT Total | | 53,275 | 47,932 | 60,305 | 84,738 | 180,577 |
| | 6815 - Alternative Program | 83101 - Professional Tech Services | 31,250 | 14,145 | - | 14,506 | 14,506 |
| | | 84902 - Food Supplies | 300 | 292 | - | 309 | 309 |
| | | 85103 - Instructional Materials | 726 | 512 | 600 | 515 | 515 |
| | 6815 - Alternative Program Total | | 32,275 | 14,948 | 600 | 15,330 | 15,330 |
| | 6818 - Speech/Language | 81116 - Full Time Teacher Aides Sal | 32,077 | 63,062 | 56,870 | 66,183 | 81,025 |
| | | 81201 - Temp Salaries Professional | 3,081 | - | 209 | 999 | 999 |
| | | 81318 - Teacher Room Moving | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 12,011 | 10,008 | 9,068 | 10,288 | 10,288 |
| | | 85102 - Testing Materials | - | 356 | 10,235 | 412 | 412 |
| | | 85103 - Instructional Materials | 963 | - | 2,130 | 1,543 | 1,543 |
| | | 87101 - Business Travel | - | 225 | 183 | 206 | 206 |
| | 6818 - Speech/Language Total | | 48,131 | 73,651 | 78,694 | 79,631 | 94,473 |
| | 6821 - Behavioral Support | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 30,261 |
| | | 81201 - Temp Salaries Professional | 1,570 | 2,931 | 3,538 | 999 | 999 |
| | | 81202 - Temporary Salary Wages Other | 4,175 | - | 2,860 | 4,997 | 4,997 |
| | | 83101 - Professional Tech Services | 262,778 | 213,371 | 228,730 | 219,548 | 219,548 |
| | | 85103 - Instructional Materials | 485 | - | 558 | 515 | 515 |
| | | 87101 - Business Travel | - | - | - | - | - |
| | 6821 - Behavioral Support Total | | 269,008 | 216,302 | 235,686 | 226,059 | 256,320 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 20,792 |
| | | 81202 - Temporary Salary Wages Other | 1,525 | - | 2,883 | 1,999 | 1,999 |
| | | 85110 - Instruction Equipment | - | - | - | - | - |
| | 6824 - Inclusion Support Total | | 1,525 | - | 2,883 | 1,999 | 22,791 |
| | 6827 - Self-Contained Academic Instruction | 81322 - Other Stipends | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | - | - | - | - | - |
| | 6830 - Medical Services | 81112 - Teacher Salary & Wages | - | 49,412 | 52,149 | 55,175 | 74,745 |
| | | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 51,268 | 75,609 | 60,213 | 77,778 | 77,778 |
| | 6830 - Medical Services Total | | 51,268 | 125,021 | 112,362 | 132,953 | 152,523 |
| | 6833 - Social Workers | 81201 - Temp Salaries Professional | 2,450 | 1,353 | 3,970 | 3,498 | 3,498 |
| | | 81215 - Administrative Stipend | 3,000 | - | - | - | - |
| | | 85103 - Instructional Materials | 2,098 | - | 2,219 | 2,572 | 2,572 |
| | | 87101 - Business Travel | 329 | 119 | 328 | 103 | 103 |
| | 6833 - Social Workers Total | | 7,877 | 1,473 | 6,517 | 6,173 | 6,173 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 638,659 | 378,968 | 248,192 | 318,200 | 270,941 |
| | | 81201 - Temp Salaries Professional | 1,936 | 163 | 27,459 | 2,498 | 2,498 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|--|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| | | 83101 - Professional Tech Services | 30,463 | - | 5,479 | 10,288 | 10,288 |
| | | 85102 - Testing Materials | 15,796 | 13,025 | 25,818 | 13,375 | 13,375 |
| | | 87101 - Business Travel | - | 542 | 746 | 515 | 515 |
| | 6836 - Psychologists Total | | 686,853 | 392,698 | 307,694 | 344,876 | 297,617 |
| | 6839 - Team Chairs | 81111 - Administration Sal & Wages | - | - | - | - | - |
| | | 81112 - Teacher Salary & Wages | 830,034 | 1,259,636 | 1,278,193 | 1,511,868 | 1,383,378 |
| | | 81201 - Temp Salaries Professional | 3,838 | 2,823 | 350 | 19,068 | 19,068 |
| | | 81210 - Academic Teacher Leadership | 19,082 | 20,291 | 20,670 | 24,985 | 24,985 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | | 83101 - Professional Tech Services | - | - | - | - | - |
| | | 83402 - Telephone/Pagers | - | - | - | - | - |
| | | 83405 - Postage | - | 13 | - | - | - |
| | | 87101 - Business Travel | 1,600 | 1,136 | 744 | 1,131 | 1,131 |
| | 6839 - Team Chairs Total | | 854,554 | 1,283,899 | 1,299,956 | 1,557,052 | 1,428,562 |
| | 6842 - Adaptive Technology | 81112 - Teacher Salary & Wages | - | - | 71,351 | 75,856 | 81,934 |
| | | 83101 - Professional Tech Services | - | 20,106 | - | 25,823 | 25,823 |
| | | 85100 - Educational Supplies | 306 | 163 | - | 206 | 206 |
| | | 85103 - Instructional Materials | - | - | - | 515 | 515 |
| | | 85110 - Instruction Equipment | 23,468 | 8,779 | 13,587 | 9,053 | 9,053 |
| | | 85804 - Computer Software | - | - | 500 | 5,144 | 5,144 |
| | 6842 - Adaptive Technology Total | | 23,774 | 29,048 | 85,438 | 116,597 | 122,675 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | | | | | 430,242 |
| | | 83201 - Tuition Other Schools | 111,237 | 122,024 | 149,496 | 125,515 | 116,287 |
| | 6845 - One to One Assistance Total | | 111,237 | 122,024 | 149,496 | 125,515 | 546,529 |
| | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | 2,770,065 | 3,076,317 | 2,512,218 | 3,164,941 | 2,950,028 |
| | 6848 - Out of district tuition Day Students Total | | 2,770,065 | 3,076,317 | 2,512,218 | 3,164,941 | 2,950,028 |
| | 6851 - Out of district tuition Residential | 83201 - Tuition Other Schools | 4,134,070 | 4,434,710 | 4,154,151 | 5,125,840 | 4,712,174 |
| | | 8999 - Prior Year Carryover | - | - | - | - | - |
| | 6851 - Out of district tuition Residential Total | | 4,134,070 | 4,434,710 | 4,154,151 | 5,125,840 | 4,712,174 |
| | 6854 - SPED summer program | 81116 - Full Time Teacher Aides Sal | 34,192 | 44,795 | 42,550 | - | - |
| | | 81119 - Sped Summer School(Hardy) | 141,523 | 174,551 | 171,637 | 174,893 | - |
| | | 83201 - Tuition Other Schools | 319,165 | 301,786 | 269,084 | 310,497 | 287,669 |
| | | 83302 - Field Trips | - | - | - | 309 | 309 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | 80 | - | - | 515 | 515 |
| | 6854 - SPED summer program Total | | 494,960 | 521,132 | 483,271 | 486,214 | 288,493 |
| | 6857 - SPED contracted Service | 81201 - Temp Salaries Professional | - | - | - | - | - |
| | | 83101 - Professional Tech Services | 60,613 | 77,780 | 81,911 | 80,042 | 80,042 |
| | 6857 - SPED contracted Service Total | | 60,613 | 77,780 | 81,911 | 80,042 | 80,042 |
| | 6860 - SPED testing and assessment | 81201 - Temp Salaries Professional | 900 | - | - | - | - |
| | | 83101 - Professional Tech Services | 61,966 | 38,421 | 43,367 | 39,507 | 39,507 |
| | | 85102 - Testing Materials | 6,065 | 4,986 | 3,420 | 5,144 | 5,144 |
| | | 85804 - Computer Software | - | - | - | - | - |
| | 6860 - SPED testing and assessment Total | | 68,930 | 43,407 | 46,787 | 44,651 | 44,651 |
| | 6863 - SPED Curriculum | 85103 - Instructional Materials | - | - | 5,042 | - | - |
| | | 85106 - Textbooks Books Periodicals | 1,349 | 5,374 | 412 | 5,552 | 5,552 |
| | 6863 - SPED Curriculum Total | | 1,349 | 5,374 | 5,454 | 5,552 | 5,552 |
| | 6866 - Legal Services Special Education | 83102 - Legal Services | 83,189 | 27,087 | 87,636 | 27,881 | 27,881 |
| | 6866 - Legal Services Special Education Total | | 83,189 | 27,087 | 87,636 | 27,881 | 27,881 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|--------------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------|-------------------|
| | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation | - | - | 5,638 | - | - |
| | 6980 - Transportation Special Ed Out of District Total | | - | - | 5,638 | - | - |
| 45 - Sped Total | | | 11,096,235 | 11,816,208 | 11,190,304 | 13,113,918 | 12,697,960 |
| 49 - Systemwide Accounts | 6557 - Guidance | 81111 - Administration Sal & Wages | - | 91,608 | 81,800 | 107,563 | 111,348 |
| | 6557 - Guidance Total | | - | 91,608 | 81,800 | 107,563 | 111,348 |
| | 6806 - Sped Admin/Management Services | 85201 - Medical Surgical Supplies | | | | 60,000 | - |
| | 6806 - Sped Admin/Management Services Total | | | | | 60,000 | - |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6809 - SPED Teacher Total | | - | - | - | - | - |
| | 6857 - Guidance | 81111 - Administration Sal & Wages | | | | | 65,000 |
| | 6857 - Guidance Total | | | | | | 65,000 |
| 49 - Systemwide Accounts Total | | | - | 91,608 | 81,800 | 167,563 | 176,348 |
| 5 - Gibbs | 6512 - ELL | 81112 - Teacher Salary & Wages | | | 54,393 | 43,426 | 61,936 |
| | 6512 - ELL Total | | | | 54,393 | 43,426 | 61,936 |
| | 6540 - Gifted & Talented | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6540 - Gifted & Talented Total | | - | - | - | - | - |
| | 6557 - Guidance | 81112 - Teacher Salary & Wages | | | 161,413 | 175,720 | 181,582 |
| | | 81210 - Academic Teacher Leadership | | | 5,749 | - | - |
| | | 81413 - Longevity/Teachers | | | 2,888 | - | - |
| | 6557 - Guidance Total | | | | 170,050 | 175,720 | 181,582 |
| | 6578 - Math RTI | 81112 - Teacher Salary & Wages | | | 5,946 | - | 52,729 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6578 - Math RTI Total | | - | - | 5,946 | - | 52,729 |
| | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | | | 143,010 | 152,532 | 227,193 |
| | 6581 - Reading Interventions Total | | | | 143,010 | 152,532 | 227,193 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | | | 424,427 | 469,025 | 556,506 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6809 - SPED Teacher Total | | - | - | 424,427 | 469,025 | 556,506 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | 76,336 | - |
| | 6812 - OT/PT Total | | - | - | - | 76,336 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | | | 33,420 | 82,034 | 54,807 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | 33,420 | 82,034 | 54,807 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | | | 100,178 | 130,625 | 134,845 |
| | 6824 - Inclusion Support Total | | | | 100,178 | 130,625 | 134,845 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | | | 83,090 | 87,860 | 90,791 |
| | 6833 - Social Workers Total | | | | 83,090 | 87,860 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | | | 91,378 | 47,259 | 97,671 |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6836 - Psychologists Total | | - | - | 91,378 | 47,259 | 97,671 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | | | 45,689 | 47,259 | 97,671 |
| | 6839 - Team Chairs Total | | | | 45,689 | 47,259 | 97,671 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | | | 1,718 | - | - |
| | 6845 - One to One Assistance Total | | | | 1,718 | - | - |
| 5 - Gibbs Total | | | - | - | 1,153,299 | 1,312,076 | 1,555,731 |
| 6 - Bishop | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 83,416 | 126,779 | 134,134 | 138,128 | 191,573 |
| | | 81413 - Longevity/Teachers | - | 2,648 | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 83,416 | 129,427 | 136,782 | 140,774 | 194,219 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---------------------------|--|--------------------------------------|------------------|------------------|------------------|-------------|-------------------|
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 150,734 | 195,709 | 250,175 | 260,520 | 292,790 |
| | 6809 - SPED Teacher Total | | 150,734 | 195,709 | 250,175 | 260,520 | 292,790 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 60,806 | 41,134 | 41,938 | 43,930 | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6812 - OT/PT Total | | 60,806 | 41,134 | 41,938 | 43,930 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 31,365 | 62,492 | 79,817 | 84,304 | - |
| | 6818 - Speech/Language Total | | 31,365 | 62,492 | 79,817 | 84,304 | - |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 663 | 52,964 | 50,856 | 55,982 | 79,423 |
| | 6824 - Inclusion Support Total | | 663 | 52,964 | 50,856 | 55,982 | 79,423 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 57,914 | 116,594 | 51,024 | 53,613 | 57,050 |
| | 6833 - Social Workers Total | | 57,914 | 116,594 | 51,024 | 53,613 | 57,050 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 76,123 | 46,594 | 43,925 | 45,435 | 46,951 |
| | 6836 - Psychologists Total | | 76,123 | 46,594 | 43,925 | 45,435 | 46,951 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6839 - Team Chairs Total | | - | - | - | - | - |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 34,585 | 35,374 | 36,082 | 84,580 | - |
| | 6845 - One to One Assistance Total | | 34,585 | 35,374 | 36,082 | 84,580 | - |
| 6 - Bishop Total | | | 495,606 | 680,288 | 690,599 | 769,138 | 670,433 |
| 81 - Transportation | 6973 - Vocational Transportation | 83301 - Contracted Transportation | - | - | - | - | - |
| | 6973 - Vocational Transportation Total | | - | - | - | - | - |
| | 6975 - Transportation Special Ed In District | 81117 - Other Full Time Salaries | 445,842 | 437,985 | 515,489 | 557,414 | 618,601 |
| | | 81202 - Temporary Salary Wages Other | 94,923 | 121,456 | 128,624 | 99,939 | 99,939 |
| | | 81760 - Clothing Allowance | - | - | - | - | - |
| | | 83301 - Contracted Transportation | 4,780 | 12,600 | 29,377 | 13,804 | 13,804 |
| | | 83402 - Telephone/Pagers | - | - | - | 1,644 | 1,644 |
| | | 84201 - Office Supplies | - | - | 400 | 548 | 548 |
| | | 87101 - Business Travel | 66 | - | - | - | - |
| | 6975 - Transportation Special Ed In District Total | | 545,611 | 572,041 | 673,890 | 673,349 | 734,536 |
| | 6980 - Transportation Special Ed Out of District | 83301 - Contracted Transportation | 933,579 | 796,991 | 841,958 | 873,157 | 873,157 |
| | 6980 - Transportation Special Ed Out of District Total | | 933,579 | 796,991 | 841,958 | 873,157 | 873,157 |
| 81 - Transportation Total | | | 1,479,190 | 1,369,032 | 1,515,848 | 1,546,506 | 1,607,693 |
| 85 - SPED SLC A | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6812 - OT/PT Total | | - | - | - | - | - |
| | 6815 - Alternative Program | 83101 - Professional Tech Services | - | - | - | - | - |
| | 6815 - Alternative Program Total | | - | - | - | - | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 73,007 | - | - | - | 70,391 |
| | 6818 - Speech/Language Total | | 73,007 | - | - | - | 70,391 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 149,529 | 178,581 | 239,719 | 271,919 | 268,528 |
| | 6821 - Behavioral Support Total | | 149,529 | 178,581 | 239,719 | 271,919 | 268,528 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 436,118 | 522,924 | 372,942 | 602,371 | 393,552 |
| | | 81116 - Full Time Teacher Aides Sal | 212,892 | 189,885 | 189,689 | 242,589 | 302,920 |
| | | 81202 - Temporary Salary Wages Other | 1,774 | - | - | - | - |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85100 - Educational Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 650,785 | 712,808 | 562,631 | 844,960 | 696,472 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 210,309 | 201,864 | 119,283 | 124,208 | 152,473 |
| | 6833 - Social Workers Total | | 210,309 | 201,864 | 119,283 | 124,208 | 152,473 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | - | - | - | 19,365 |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|---|--|--------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| | 6845 - One to One Assistance Total | | | | | | 19,365 |
| | 6857 - SPED contracted Service | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| | 6857 - SPED contracted Service Total | | - | - | - | - | - |
| 85 - SPED SLC A Total | | | 1,083,629 | 1,093,253 | 921,633 | 1,241,087 | 1,207,229 |
| 86 - SPED SLC B | 6812 - OT/PT | 81112 - Teacher Salary & Wages | 71,563 | 41,134 | - | 43,930 | - |
| | 6812 - OT/PT Total | | 71,563 | 41,134 | - | 43,930 | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | 6818 - Speech/Language Total | | - | - | - | - | - |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 176,807 | 154,005 | 171,492 | 190,343 | 201,720 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | 6821 - Behavioral Support Total | | 176,807 | 154,005 | 171,492 | 190,343 | 201,720 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 309,539 | 313,725 | 321,030 | 340,594 | 356,958 |
| | | 81116 - Full Time Teacher Aides Sal | 57,102 | 52,568 | 73,746 | 74,643 | 187,842 |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 366,640 | 366,294 | 394,776 | 415,237 | 544,800 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 161,535 | 192,090 | 159,721 | 168,138 | 176,814 |
| | 6833 - Social Workers Total | | 161,535 | 192,090 | 159,721 | 168,138 | 176,814 |
| 86 - SPED SLC B Total | | | 776,545 | 753,522 | 725,989 | 817,648 | 923,334 |
| 87 - SPED SLC C | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | 2,886 | 2,886 |
| | 6812 - OT/PT Total | | - | - | - | 2,886 | 2,886 |
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | 25,268 | 40,561 | 44,329 | 45,853 | 30,261 |
| | 6821 - Behavioral Support Total | | 25,268 | 40,561 | 44,329 | 45,853 | 30,261 |
| | 6827 - Self-Contained Academic Instruction | 81112 - Teacher Salary & Wages | 303,563 | 299,403 | 252,461 | 295,682 | 313,802 |
| | | 81116 - Full Time Teacher Aides Sal | 126,874 | 148,199 | 96,754 | 149,286 | 157,989 |
| | | 81413 - Longevity/Teachers | (17,788) | 2,888 | - | 6,011 | 6,011 |
| | | 84902 - Food Supplies | - | - | - | - | - |
| | | 85103 - Instructional Materials | - | - | - | - | - |
| | 6827 - Self-Contained Academic Instruction Total | | 412,649 | 450,490 | 349,215 | 450,979 | 477,802 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 85,852 | 85,528 | 94,538 | 89,450 | 59,362 |
| | 6833 - Social Workers Total | | 85,852 | 85,528 | 94,538 | 89,450 | 59,362 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | - | 17,639 | 15,675 | 18,661 | - |
| | 6845 - One to One Assistance Total | | - | 17,639 | 15,675 | 18,661 | - |
| 87 - SPED SLC C Total | | | 523,769 | 594,218 | 503,757 | 607,829 | 570,311 |
| 89 - Special Education Reserve | 6848 - Out of district tuition Day Students | 83201 - Tuition Other Schools | - | - | - | - | - |
| | 6848 - Out of district tuition Day Students Total | | - | - | - | - | - |
| 89 - Special Education Reserve Total | | | - | - | - | - | - |
| 9 - Brackett | 6581 - Reading Interventions | 81112 - Teacher Salary & Wages | 83,416 | 85,085 | 89,440 | 153,369 | 170,907 |
| | | 81413 - Longevity/Teachers | - | - | 2,648 | 2,646 | 2,646 |
| | 6581 - Reading Interventions Total | | 83,416 | 85,085 | 92,088 | 156,015 | 173,553 |
| | 6806 - Sped Admin/Management Services | 81116 - Full Time Teacher Aides Sal | | | | | 28,596 |
| | 6806 - Sped Admin/Management Services Total | | | | | | 28,596 |
| | 6809 - SPED Teacher | 81112 - Teacher Salary & Wages | 169,164 | 179,855 | 190,517 | 202,362 | 216,692 |
| | 6809 - SPED Teacher Total | | 169,164 | 179,855 | 190,517 | 202,362 | 216,692 |
| | 6812 - OT/PT | 81112 - Teacher Salary & Wages | - | - | - | - | - |
| | | 81413 - Longevity/Teachers | - | - | - | - | - |
| | 6812 - OT/PT Total | | - | - | - | - | - |
| | 6818 - Speech/Language | 81112 - Teacher Salary & Wages | 62,193 | - | - | - | - |
| | 6818 - Speech/Language Total | | 62,193 | - | - | - | - |

| Cost Center Description | Program Description | Object Description | FY17 Expended | FY18 Expended | FY19 Expended | FY20 Budget | FY21 Requested |
|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------|-------------------|
| | 6821 - Behavioral Support | 81116 - Full Time Teacher Aides Sal | | | | | 47,306 |
| | 6821 - Behavioral Support Total | | | | | | 47,306 |
| | 6824 - Inclusion Support | 81116 - Full Time Teacher Aides Sal | 22,125 | 26,482 | 18,041 | 27,991 | 20,019 |
| | 6824 - Inclusion Support Total | | 22,125 | 26,482 | 18,041 | 27,991 | 20,019 |
| | 6833 - Social Workers | 81112 - Teacher Salary & Wages | 64,523 | 65,814 | 67,953 | 100,270 | 90,791 |
| | 6833 - Social Workers Total | | 64,523 | 65,814 | 67,953 | 100,270 | 90,791 |
| | 6836 - Psychologists | 81112 - Teacher Salary & Wages | 37,457 | 41,895 | 43,925 | 45,435 | 93,901 |
| | 6836 - Psychologists Total | | 37,457 | 41,895 | 43,925 | 45,435 | 93,901 |
| | 6839 - Team Chairs | 81112 - Teacher Salary & Wages | | - | - | - | 46,951 |
| | 6839 - Team Chairs Total | | | - | - | - | 46,951 |
| | 6845 - One to One Assistance | 81116 - Full Time Teacher Aides Sal | 80,525 | 89,736 | 91,315 | 98,103 | - |
| | 6845 - One to One Assistance Total | | 80,525 | 89,736 | 91,315 | 98,103 | - |
| 9 - Brackett Total | | | 519,404 | 488,867 | 503,839 | 630,176 | 717,809 |
| Grand Total | | | 24,314,498 | 25,541,680 | 25,990,885 | 29,676,624 | 30,931,574 |

Athletics Program

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY16, FY17 and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have multiple full years of data captured in this way.

| Program Description | Object Description | FY17 | FY18 | FY19 | FY20 Budget | FY21 |
|-------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| 6620 - Athletics | 81111 - Administration Sal & Wages | 97,079 | 100,092 | 109,080 | 109,098 | 103,379 |
| | 81115 - Clerical Salaries | 21,817 | 24,190 | 15,354 | 22,059 | 22,515 |
| | 81117 - Other Full Time Salaries | 45,000 | 45,900 | 55,000 | 56,066 | 57,222 |
| | 81202 - Temporary Salary Wages Other | 735 | - | 3,721 | - | - |
| | 81415 - Longevity Clerical | - | - | - | - | - |
| | 82998 - Grey Bills From Town | 1,527 | - | - | - | - |
| | 8300 - Contracted Services | - | - | 1,487 | - | - |
| | 8350 - Curriculum Supplies | 2,237 | 2,055 | 2,702 | - | - |
| | 83804 - Athletic Services | 32,840 | 22,593 | 14,674 | 59,495 | 26,663 |
| | 83807 - Insurance | 5,756 | 5,756 | 5,756 | 5,003 | 5,003 |
| | 83808 - Safety Equip And Testing | - | - | - | 690 | 690 |
| | 84201 - Office Supplies | - | - | - | - | - |
| | 84325 - Weather/Urgent Repairs | - | - | - | - | - |
| | 85104 - Athletic Supplies | 25,173 | 21,265 | 20,504 | 18,373 | 18,373 |
| | 87202 - Training Educ Conf & Attendanc | - | 542 | - | 432 | 432 |
| | 87301 - Professional Affiliations | 160 | 75 | - | 86 | 86 |
| 6620 - Athletics Total | | 232,323 | 222,467 | 228,279 | 271,302 | 234,363 |
| 6621 - Boys Baseball | 81202 - Temporary Salary Wages Other | 17,635 | 14,539 | 14,539 | 17,635 | 17,739 |
| | 83804 - Athletic Services | 3,520 | 4,081 | 3,927 | 3,537 | 3,537 |
| | 85104 - Athletic Supplies | 3,389 | 1,130 | 3,455 | 1,782 | 1,782 |
| 6621 - Boys Baseball Total | | 24,544 | 19,750 | 21,921 | 22,954 | 23,058 |
| 6622 - Boys Basketball | 81202 - Temporary Salary Wages Other | 8,347 | 11,443 | 11,443 | 8,347 | 13,843 |
| | 83804 - Athletic Services | 8,246 | 8,940 | 8,358 | 7,677 | 7,677 |
| | 85104 - Athletic Supplies | 823 | 4,871 | 730 | 4,226 | 4,226 |
| 6622 - Boys Basketball Total | | 17,416 | 25,254 | 20,531 | 20,250 | 25,746 |
| 6623 - Boys Cross Country | 81202 - Temporary Salary Wages Other | 13,598 | 13,598 | 16,694 | 13,598 | 13,643 |

| Program Description | Object Description | FY17 | FY18 | FY19 | FY20 Budget | FY21 |
|--|--------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | 83804 - Athletic Services | 569 | 624 | 1,018 | 518 | 518 |
| | 85104 - Athletic Supplies | 798 | 382 | 1,114 | 345 | 345 |
| 6623 - Boys Cross Country Total | | 14,965 | 14,604 | 18,826 | 14,461 | 14,506 |
| 6624 - Boys Football | 81202 - Temporary Salary Wages Other | 33,720 | 33,720 | 33,720 | 25,275 | 38,920 |
| | 83804 - Athletic Services | 8,397 | 10,172 | 14,361 | 8,799 | 8,799 |
| | 85104 - Athletic Supplies | 26,226 | 20,130 | 10,146 | 17,338 | 17,338 |
| 6624 - Boys Football Total | | 68,343 | 64,022 | 58,227 | 51,412 | 65,057 |
| 6625 - Boys Golf | 81202 - Temporary Salary Wages Other | 3,905 | 3,905 | 3,905 | 3,904 | 4,505 |
| | 83804 - Athletic Services | 2,825 | 3,150 | 3,384 | 2,760 | 2,760 |
| | 85104 - Athletic Supplies | 1,215 | 2,529 | 1,717 | 2,157 | 2,157 |
| 6625 - Boys Golf Total | | 7,945 | 9,584 | 9,005 | 8,821 | 9,422 |
| 6626 - Boys Ice Hockey | 81202 - Temporary Salary Wages Other | 11,578 | 11,578 | 11,578 | 11,578 | 14,378 |
| | 83804 - Athletic Services | 79,347 | 84,538 | 52,610 | 72,889 | 72,889 |
| | 85104 - Athletic Supplies | 588 | 360 | 4,158 | 345 | 345 |
| 6626 - Boys Ice Hockey Total | | 91,513 | 96,476 | 68,345 | 84,812 | 87,612 |
| 6627 - Boys Indoor Track | 81202 - Temporary Salary Wages Other | 5,251 | 8,347 | 11,443 | 5,251 | 14,043 |
| | 83804 - Athletic Services | 2,170 | 2,250 | 2,417 | 1,984 | 1,984 |
| | 85104 - Athletic Supplies | 170 | 2,202 | 1,206 | 1,898 | 1,898 |
| 6627 - Boys Indoor Track Total | | 7,591 | 12,799 | 15,066 | 9,133 | 17,925 |
| 6628 - Boys Lacrosse | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 11,443 | 8,347 | 13,843 |
| | 83804 - Athletic Services | 2,826 | 2,106 | 2,670 | 1,812 | 1,812 |
| | 85104 - Athletic Supplies | 474 | 781 | 2,236 | 690 | 690 |
| 6628 - Boys Lacrosse Total | | 11,647 | 11,234 | 16,349 | 10,849 | 16,345 |
| 6629 - Boys Outdoor Track | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 8,347 | 8,347 | 13,843 |
| | 83804 - Athletic Services | 2,318 | 3,043 | 1,787 | 2,588 | 2,588 |
| | 85104 - Athletic Supplies | 548 | 613 | 998 | 518 | 518 |
| 6629 - Boys Outdoor Track Total | | 11,213 | 12,002 | 11,132 | 11,453 | 16,949 |
| 6630 - Boys Soccer | 81202 - Temporary Salary Wages Other | 11,443 | 11,443 | 11,443 | 11,443 | 13,643 |
| | 83804 - Athletic Services | 4,585 | 5,905 | 4,692 | 5,089 | 5,089 |
| | 85104 - Athletic Supplies | 789 | 548 | 757 | 432 | 432 |
| 6630 - Boys Soccer Total | | 16,817 | 17,896 | 16,892 | 16,964 | 19,164 |
| 6631 - Boys Swimming | 81202 - Temporary Salary Wages Other | 7,001 | 7,001 | 7,001 | 7,001 | 8,401 |
| | 83804 - Athletic Services | 386 | 248 | 339 | 173 | 173 |
| | 85104 - Athletic Supplies | 662 | 179 | - | 173 | 173 |
| 6631 - Boys Swimming Total | | 8,048 | 7,428 | 7,339 | 7,347 | 8,747 |
| 6632 - Boys Tennis | 81202 - Temporary Salary Wages Other | 4,712 | 4,712 | 7,808 | 4,712 | 9,408 |
| | 83804 - Athletic Services | - | 1,289 | - | 1,121 | 1,121 |
| | 85104 - Athletic Supplies | 522 | 685 | 2,371 | 604 | 604 |
| 6632 - Boys Tennis Total | | 5,234 | 6,686 | 10,179 | 6,437 | 11,133 |

| Program Description | Object Description | FY17 | FY18 | FY19 | FY20 Budget | FY21 |
|---|--------------------------------------|---------------|---------------|---------------|---------------|---------------|
| 6633 - Boys Volleyball | 81202 - Temporary Salary Wages Other | 8,347 | 8,347 | 8,347 | 8,347 | 9,947 |
| | 83804 - Athletic Services | 3,095 | 2,520 | 2,918 | 2,157 | 2,157 |
| | 85104 - Athletic Supplies | 1,313 | 2,005 | 893 | 1,725 | 1,725 |
| 6633 - Boys Volleyball Total | | 12,755 | 12,872 | 12,158 | 12,229 | 13,829 |
| 6634 - Boys Wrestling | 81202 - Temporary Salary Wages Other | 8,863 | 8,347 | 8,347 | 8,863 | 10,347 |
| | 83804 - Athletic Services | 1,755 | 1,743 | 1,907 | 1,466 | 1,466 |
| | 85104 - Athletic Supplies | 1,002 | 809 | 1,041 | 690 | 690 |
| 6634 - Boys Wrestling Total | | 11,620 | 10,899 | 11,294 | 11,019 | 12,503 |
| 6635 - Girls Basketball | 81202 - Temporary Salary Wages Other | 8,347 | 11,443 | 11,443 | 8,347 | 13,843 |
| | 83804 - Athletic Services | 5,316 | 5,957 | 6,936 | 5,176 | 5,176 |
| | 85104 - Athletic Supplies | 823 | 581 | 5,622 | 518 | 518 |
| 6635 - Girls Basketball Total | | 14,486 | 17,981 | 24,001 | 14,041 | 19,537 |
| 6636 - Girls Cheering | 81202 - Temporary Salary Wages Other | 7,068 | 7,068 | 7,068 | 7,068 | 12,164 |
| | 83804 - Athletic Services | 550 | 220 | 1,674 | 173 | 173 |
| | 85104 - Athletic Supplies | 234 | 1,033 | 402 | 862 | 862 |
| 6636 - Girls Cheering Total | | 7,852 | 8,321 | 9,144 | 8,103 | 13,199 |
| 6637 - Girls Cross Country | 81202 - Temporary Salary Wages Other | | 3,096 | 6,192 | | 13,643 |
| | 83804 - Athletic Services | 567 | 697 | 1,015 | 604 | 604 |
| | 85104 - Athletic Supplies | 312 | 255 | 480 | 259 | 259 |
| 6637 - Girls Cross Country Total | | 879 | 4,048 | 7,687 | 863 | 14,506 |
| 6638 - Girls Field Hockey | 81202 - Temporary Salary Wages Other | 11,443 | 9,895 | 11,443 | 11,443 | 13,643 |
| | 83804 - Athletic Services | 3,788 | 3,455 | 3,253 | 3,019 | 3,019 |
| | 85104 - Athletic Supplies | 2,648 | 5,349 | 488 | 4,572 | 4,572 |
| 6638 - Girls Field Hockey Total | | 17,879 | 18,699 | 15,184 | 19,034 | 21,234 |
| 6639 - Girls Gymnastics | 81202 - Temporary Salary Wages Other | 7,808 | 7,808 | 7,808 | 7,808 | 9,408 |
| | 83804 - Athletic Services | 1,237 | 1,029 | 1,038 | 862 | 862 |
| | 85104 - Athletic Supplies | 281 | 1,270 | - | 1,121 | 1,121 |
| 6639 - Girls Gymnastics Total | | 9,325 | 10,107 | 8,846 | 9,791 | 11,391 |
| 6640 - Girls Ice Hockey | 81202 - Temporary Salary Wages Other | 8,482 | 10,030 | 8,482 | 8,482 | 12,563 |
| | 83804 - Athletic Services | 3,558 | 3,905 | 35,441 | 3,364 | 3,364 |
| | 85104 - Athletic Supplies | 210 | 5,423 | 220 | 4,658 | 4,658 |
| 6640 - Girls Ice Hockey Total | | 12,250 | 19,358 | 44,143 | 16,504 | 20,585 |
| 6641 - Girls Indoor Track | 81202 - Temporary Salary Wages Other | 13,598 | 16,694 | 16,694 | 13,598 | 13,843 |
| | 83804 - Athletic Services | 2,170 | 2,300 | 2,417 | 1,984 | 1,984 |
| | 85104 - Athletic Supplies | 170 | 2,202 | 404 | 1,898 | 1,898 |
| 6641 - Girls Indoor Track Total | | 15,938 | 21,196 | 19,514 | 17,480 | 17,725 |
| 6642 - Girls Lacrosse | 81202 - Temporary Salary Wages Other | 11,443 | 11,443 | 11,443 | 11,443 | 13,843 |
| | 83804 - Athletic Services | 2,511 | 2,342 | 3,694 | 1,984 | 1,984 |
| | 85104 - Athletic Supplies | 436 | 677 | 205 | 604 | 604 |

| Program Description | Object Description | FY17 | FY18 | FY19 | FY20 Budget | FY21 |
|--|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| 6642 - Girls Lacrosse Total | | 14,390 | 14,462 | 15,342 | 14,031 | 16,431 |
| 6643 - Girls Outdoor Track | 81202 - Temporary Salary Wages Other | | | | | 13,843 |
| | 83804 - Athletic Services | 2,114 | 2,979 | 1,782 | 2,587 | 2,587 |
| | 85104 - Athletic Supplies | 548 | 613 | 1,536 | 518 | 518 |
| 6643 - Girls Outdoor Track Total | | 2,662 | 3,591 | 3,318 | 3,105 | 16,948 |
| 6644 - Girls Soccer | 81202 - Temporary Salary Wages Other | 14,539 | 11,443 | 11,443 | 14,539 | 13,643 |
| | 83804 - Athletic Services | 4,666 | 4,399 | 4,150 | 3,796 | 3,796 |
| | 85104 - Athletic Supplies | 675 | 1,162 | 412 | 1,035 | 1,035 |
| 6644 - Girls Soccer Total | | 19,880 | 17,004 | 16,005 | 19,370 | 18,474 |
| 6645 - Girls Softball | 81202 - Temporary Salary Wages Other | 14,539 | 14,539 | 14,539 | 14,539 | 17,739 |
| | 83804 - Athletic Services | 3,302 | 3,990 | 2,450 | 3,450 | 3,450 |
| | 85104 - Athletic Supplies | 908 | 3,800 | 1,988 | 3,278 | 3,278 |
| 6645 - Girls Softball Total | | 18,748 | 22,330 | 18,977 | 21,267 | 24,467 |
| 6646 - Girls Swimming | 83804 - Athletic Services | 7,056 | 3,029 | 8,320 | 2,587 | 2,587 |
| | 85104 - Athletic Supplies | 662 | 3,798 | 422 | 3,278 | 3,278 |
| 6646 - Girls Swimming Total | | 7,718 | 6,826 | 8,742 | 5,865 | 5,865 |
| 6647 - Girls Tennis | 81202 - Temporary Salary Wages Other | 4,712 | 4,712 | 7,808 | 4,712 | 9,408 |
| | 83804 - Athletic Services | 200 | - | - | 86 | 86 |
| | 85104 - Athletic Supplies | 522 | 864 | 2,593 | 777 | 777 |
| 6647 - Girls Tennis Total | | 5,434 | 5,576 | 10,401 | 5,575 | 10,271 |
| 6648 - Girls Volleyball | 81202 - Temporary Salary Wages Other | 14,539 | 11,443 | 11,443 | 14,539 | 13,643 |
| | 83804 - Athletic Services | 3,280 | 4,611 | 3,168 | 3,968 | 3,968 |
| | 85104 - Athletic Supplies | 3,821 | 411 | 4,073 | 345 | 345 |
| 6648 - Girls Volleyball Total | | 21,640 | 16,465 | 18,684 | 18,852 | 17,956 |
| 6649 - Fall Equipment Manager | 81202 - Temporary Salary Wages Other | 8,000 | 8,000 | 7,619 | 2,998 | 11,005 |
| 6649 - Fall Equipment Manager Total | | 8,000 | 8,000 | 7,619 | 2,998 | 11,005 |
| 6650 - Winter Spring Equipment Manager | 81202 - Temporary Salary Wages Other | - | - | - | - | - |
| 6650 - Winter Spring Equipment Manager Total | | - | - | - | - | - |
| 6651 - Ticket Business Manager | 81202 - Temporary Salary Wages Other | 3,905 | 3,719 | 3,905 | - | 3,905 |
| 6651 - Ticket Business Manager Total | | 3,905 | 3,719 | 3,905 | - | 3,905 |
| 6985 - Athletics Transportation - Boys | 83301 - Contracted Transportation | 51,338 | 54,363 | 41,836 | 46,925 | 46,925 |
| 6985 - Athletics Transportation - Boys Total | | 51,338 | 54,363 | 41,836 | 46,925 | 46,925 |
| 6986 - Athletics Transportation - Girls | 83301 - Contracted Transportation | 39,793 | 50,922 | 31,351 | 43,906 | 43,906 |
| 6986 - Athletics Transportation - Girls Total | | 39,793 | 50,922 | 31,351 | 43,906 | 43,906 |
| 6657 - Skiing | 81202 - Temporary Salary Wages Other | | | | | 7,001 |
| | 83301 - Contracted Transportation | | | | | 10,800 |
| | 83804 - Athletic Services | | | | | 14,025 |
| 6657 - Skiing Total | | | | | | 31,826 |
| Grand Total | | 814,091 | 846,942 | 830,243 | 827,153 | 942,515 |



Town of Arlington, Massachusetts

Old business



Town of Arlington, Massachusetts

New business



Town of Arlington, Massachusetts

Adjournment



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe, MD, Chair